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City and County of San Francisco

Office of the Controller – City Services Auditor

ANNUAL YEAR-END PERFORMANCE MEASURE REPORT

Fiscal Year 2008-09

October *29, 2009*

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CONTROLLER'S OFFICE
CITY SERVICES AUDITOR

The City Services Auditor was created within the Controller's Office through an amendment to the City Charter that was approved by voters in November 2003. Under Appendix F to the City Charter, the City Services Auditor has broad authority for:

- Reporting on the level and effectiveness of San Francisco's public services and benchmarking the city to other public agencies and jurisdictions.
- Conducting financial and performance audits of city departments, contractors, and functions to assess efficiency and effectiveness of processes and services.
- Operating a whistleblower hotline and website and investigating reports of waste, fraud, and abuse of city resources.
- Ensuring the financial integrity and improving the overall performance and efficiency of city government.

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Citywide Performance Measurement Program

Program Overview

Performance measurement is the regular measurement and analysis of the results, outcomes, and efficiency of services or programs. Performance measurement is a best practice recognized by public administration and finance professionals. The Controller's Office implements the Citywide Performance Measurement Program, which collects, validates, and reports performance data from all of the City's 50+ departments. It also provides technical assistance and training to departments to help them improve their performance measurement.

San Francisco recently received the International City/County Management Association (ICMA) Certificate of Distinction for excellence in performance measurement which recognizes local governments for their exceptional commitment to continuous learning and improvement in performance measurement.

The Controller's Office began working with all City departments to collect performance data in 2000. In November 2003, San Francisco voters passed Proposition C establishing the City Services Auditor (CSA) in the Controller's Office. City Charter Appendix F, Section 101, mandates that CSA monitor the level and effectiveness of services provided by the City and County of San Francisco. Specifically, CSA must assess measures of effectiveness including the quality of service provided, citizen perceptions of quality, and the extent a service meets the needs for which it was created.

The general goal of the Controller's Office's performance measurement effort is to create an easy-to-use resource to help the City and its residents gain new insights and track over time what the City is doing well, and where it needs to improve, to result in more efficient, effective and thoughtful operations and allocation of resources.

The Citywide Performance Measurement Program within CSA maintains the performance measurement database, called the Citywide Performance Measurement System ("PM System"). The database contains over 1,100 measures for the City's departments. Departments are responsible for updating the data in the PM System at least every six months. 187 department users currently have

access to the PM System.

Measures are used for multiple purposes such as department management, reporting for the annual budget process (including publication of select measures in the Mayor's Proposed Budget), SFStat, and hearings for the Board of Supervisors.

Performance Measure Summary

The Performance Measure Report (see Appendix B) lists all current performance measures for all City departments. The report contains actual values for FY 2006-07 through FY 2008-09 and target values for FY 2008-09 and FY 2009-10, sorted by department, program, and goal.

Note that data is not available ("n/a") for some measures where:

- Data comes from an external source and was not available in time for the report;
- Data is collected less often than annually;
- Measures are new and data has not yet been collected;
- Measures are old and are awaiting deletion; or
- The department simply did not complete their data entry in time for this report.

Many different types of performance measures are reported in the PM System by each department, including output, efficiency, and outcome measures. Department performance measures are also categorized into major service areas.

System and Process

The Citywide Performance Measurement Program collected performance measures in an Access database until 2007, when it was upgraded to the Cognos platform and integrated with the new budget preparation system into the Budget and Performance Measurement System (BPMS). It is the first step toward full integration between budget planning and performance measurement.

For each department, the database includes detailed information on programs, goals, measures, measure definitions, data sources, data collection methodologies, and other explanatory detail. Many of the measures tracked include more than 5 years of historical data.

Departments enter data into the PM System twice per year; in February to report updated current year data and targets

for the budget year, and in September to report final year end data.

The Controller's Office provides training for PM System users before each semi-annual data collection cycle. The training program focuses on what data is required, how to use the system, and evolving thinking on how to develop good performance measures, such as having an appropriate mix of efficiency and outcome measures, reliability, alignment with organizational mission and objectives, and usefulness to managers and policymakers.

FY 2009-10 Goals

In FY 2009-10, the Citywide Performance Measurement Program will focus on the following key initiatives:

- Improve the quality of the content in the PM System, such as helping departments create new performance measures, specifically benchmarks, customer satisfaction, and efficiency measures;
- Improve public reporting of performance data through updating our website, new public datasets, and more regular public reports;
- Develop performance dashboard reports; and
- Work with departments, such as the Human Services Agency and Public Utilities Commission, on specific performance measurement initiatives.

Contact Information

To learn about the Citywide Performance Measurement Program, please visit our website at www.sfgov.org/controller/performance. Features of the website include:

- Information about performance measurement;
- Various reports and datasets that include performance measurement information;
- Related performance measurement activities in San Francisco;
- Links to resource organizations and publications; and
- Contact information for the performance measurement team.

For employees of the City and County of San Francisco, resource materials are available for creating and improving performance measures within a department. Please visit the budget intranet site at http://budget.sfgov.org/ and click on the Training Resources link.

For general information, please contact a member of the Citywide Performance Measurement Program at performance.con@sfgov.org or 415-554-5391.

Appendix A: Department Performance Measures

Department	Department Code	Number of Measures	Appendix B Page Number
Academy of Sciences	SCI	22	1
Administrative Services	ADM	41	3
Adult Probation	ADP	22	9
Airport	AIR	14	12
Arts	ART	21	14
Asian Art Museum	AAM	6	17
Assessor/Recorder	ASR	13	18
Board of Appeals	PAB	4	20
Board of Supervisors	BOS	14	21
Building Inspections	DBI	17	24
Child Support Services	CSS	11	26
Children and Families	CFC	21	28
Children, Youth & Families	CHF	22	31
City Attorney	CAT	22	35
City Planning	CPC	33	38
Civil Service	CSC	6	42
Controller	CON	22	43
District Attorney	DAT	12	46
Economic and Workforce Development	ECN	28	48
Elections	REG	22	51
Emergency Management	DEM	33	53
Environment	ENV	17	57
Ethics	ETH	8	59
Fine Arts Museum	FAM	8	60
Fire	FIR	28	61
Health Services System	HSS	17	65
Human Resources	HRD	20	67
Human Rights	HRC	32	70
Human Services	HSA	66	73
Juvenile Probation	JUV	50	81
Law Library	LLB	3	87
Mayor	MYR	43	88
Municipal Transportation Agency	MTA	38	93
Police	POL	27	97
Port	PRT	20	101
Public Defender	PDR	16	104
Public Health	DPH	43	106
Public Library	LIB	48	112
Public Utilities	PUC	41	118
Public Works	DPW	32	124
Recreation and Parks	REC	50	129
Rent Arbitration Board	RNT	8	134
Retirement System	RET	5	135
Sheriff	SHF	31	136
Status of Women	WOM	18	140
Technology	TIS	54	142
Treasurer/Tax Collector	TTX	17	148
War Memorial	WAR	11	151
Total		**1,157**	

ACADEMY OF SCIENCES - Department Performance Measures

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
ACADEMY OF SCIENCES					
Ensure that visitors receive an excellent guest experience					
• Number of exhibit days	365	190	275	275	363
• Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better	n/a	n/a	88%	90%	85%
Reach school-aged and pre-school children in San Francisco and provide educational resourses to San Francisco schools and teachers.					
• Number of school-aged children reached	91,580	36,602	200,000	226,014	202,000
• Number of school-aged children participating in an Academy educational program	1,747	715	8,500	10,066	11,000
• Number of San Francisco school children admitted free with their school classes	7,978	6,590	42,500	42,829	42,500
• Percentage of San Francisco school children attending the Academy or an Academy sponsored program	42%	8%	40%	45%	53%
• Number of science educators reached through the Teacher Services Program	1,081	730	1,460	2,211	1,500
• Number of visitors to the Early Childhood Education Center	28,476	18,020	97,500	123,750	120,000
• Percentage of SF schools attending the Academy or an Academy sponsored program	n/a	n/a	0	84	1

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
Reach and engage a broad range of local, national, and international visitors.					
• Number of visitors (adults & children)	283,636	114,182	1,250,000	1,723,804	1,600,000
• Number of senior visitors	6,064	2,443	53,000	103,428	96,000
• Number of visitors attending on Free Day	29,957	13,073	131,000	122,880	146,080
• Number of educator facilitated visits to the Tide Pool	72,730	26,238	150,000	344,761	320,000
• Percentage of visitors from outside the Bay Area	0%	n/a	40%	37%	40%
• Number of volunteer hours	35,772	15,701	140,000	83,000	99,300
Ensure a safe and sustainable institution for the public visitors, the living collections and the aquarium staff					
• Recycling rate of Academy waste	76%	76%	77%	35%	77%
• Percentage of staff who commute sustainably to the Academy	62%	68%	60%	46%	70%
Provide meaningful paid intern opportunities for San Francisco teenagers to learn about basic science concepts, and explore potential science and education careers through a youth development program within a paid work environment					
• Number of Careers in Science Program interns	42	37	74	74	37
• Number of hours worked by Careers in Science interns	10,800	7,997	16,000	12,875	17,000
• Number of visitors and program participants interacting with Careers in Science interns	53,000	27,922	250,000	246,434	115,000
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	7	14	14	13	13
• # of employees for whom scheduled performance appraisals were completed	7	12	14	10	13

Performance Measures

	2006-2007 Actual	2007-2008 Actual	200 T	08-	2009-2010 Target
311 CUSTOMER SERVICE CENTER					
CSR Productivity					
• Percentage of Customer Service Representatives that answer 3,700 calls monthly	n/a	n/a	90%	56%	n/a
• Percentage of Customer Service Representatives that answer 21 calls per hour	n/a	n/a	90%	99%	90%
Customer Satisfaction					
• Percentage of survey respondents who rank overall satisfaction with 311 as a 7 or higher	n/a	n/a	75%	71%	75%
One Call Resolution					
• Percentage of calls handled without a transfer	n/a	n/a	95%	99%	95%
Quality Assurance					
• Quality assurance percentage score	n/a	97%	9	97%	90%
Service Level Percentage					
• Percentage of calls answered in 60 seconds	n/a	55%	50%	7 %	50%
ANIMAL WELFARE					
Decrease number of animals euthanized					
• Percentage of live animal releases	72%	78%	76%	72%	76%
Decrease or maintain average field emergency response time					
• Field service emergency response time, in minutes	18	17	1	21	23

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
COUNTY CLERK SERVICES					
Streamline delivery of County Clerk services					
• Percentage of customers assisted within ten minutes from the time they are ready to be served	94%	85%	85%	86%	80%
DISABILITY ACCESS					
Conduct required plan and site reviews in a timely manner					
• Percentage of requests for plan reviews fulfilled within twenty business days	87%	86%	85%	80%	85%
• Percentage of requests for site reviews fulfilled within ten business days	96%	90%	90%	98%	95%
Complete ADA Transition Plan projects					
• Percentage completion of ADA Transition Plan	20%	25%	30%	28%	45%
FLEET MANAGEMENT					
Control citywide vehicle costs by reducing the number of vehicles assigned to departments					
• Number of vehicles assigned to departments	1,069	991	1,035	929	900
Transition the general purpose fleet to clean fuel technologies					
• Percentage of the general purpose fleet that is clean fuel	35%	35%	38%	43%	42%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	[illegible]-2009 Actual	[illegible]-2010 Target
GRANTS FOR THE ARTS					
Promote San Francisco as a tourist destination by supporting the arts and cultural community					
• Number of attendees at programs and events supported by GFTA funding	12,150,000	12,000,000	12,250,000	11,000,000	[illegible]
Leverage GFTA funding to provide needed support to arts organizations.					
• Percentage of grantees whose grant amounts do not match GFTA funding parameters	24%	33%	25%	[illegible]	[illegible]
LABOR STANDARDS ENFORCEMENT					
Implement and enforce San Francisco labor laws					
• Number of MWO claims filed	74	64	68	62	68
• Number of MWO claims resolved	31	28	50	45	40
• Number of education/outreach presentations made regarding the San Francisco Labor Laws	n/a	59	35	66	25
Implement and enforce Prevailing Wage requirements					
• Back wages and penalties assessed for violation of prevailing wage requirements	$478,396	$504,078	$400,000	$817,48[illegible]	$450,000
MEDICAL EXAMINER					
Complete cases and investigations in a timely manner					
• Percentage of all notifications of families completed within 24 hours	93%	94%	90%	94%	90%
• Percent of positive toxicology exams completed within 60 days of submission	81%	86%	[illegible]	95%	95%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
PROCUREMENT SERVICES					
Achieve cost savings and make the purchasing process more efficient					
• Percentage of all purchases made through term contracts (excluding professional services)	28%	28%	28%	33%	28%
• Average number of days to convert requisitions not requiring formal bidding into purchase orders	2.4	3.0	2.5	4.2	4.0
REAL ESTATE SERVICES					
Real Estate services customer satisfaction					
• Percentage of survey respondents who rate satisfaction with Real Estate services as above average or greater	0%	93%	75%	100%	85%
Keep rental rates for City tenants below market rates					
• Average occupancy rate in City-owned buildings managed by Real Estate	95%	100%	99%	100%	100%
• Average per sq ft cost of City-operated buildings compared to market rates	69%	68%	61%	72%	75%
• Average per sq ft cost of office space lease portfolio compared to market rates	65%	65%	65%	91%	75%

Performance Measures

	2006-2007 Actual			2008-2009 Actual	2009-2010 Target
RISK MANAGEMENT / GENERAL					
Risk Management customer satisfaction					
• Percentage of survey respondents who rate satisfaction with Risk Management services as above average or greater.	8%	n.	80%	n/a	80%
Complete insurance placements on time and within budget					
• Percentage of placed insurance on time and within budget	n/a		100%	100%	100%
Ensure broker compliance with City contract requirements					
• Percentage of executed contracts with all brokers performing work	n/a		n/a	100%	100%
TOURISM EVENTS					
Promote San Francisco as a convention destination by provid g igh quality services					
• Percentage of client post-convention survey ratings in the above average or higher category.	89%		8	85%	80%
VEHICLE & EQUIPMENT MAIN & FUELING					
Maintain availability of City vehicles for department use					
• Percentage of repairs of Police vehicles performed in less than 3 days	6		58%	62%	57%
• Percentage of repairs of general purpose vehicles performed in less than 3 days	61		66%	73%	70%
Maintain a reasonable average maintenance cost per vehicle					
• Average annual maintenance cost per Police vehicle	$3,776	$4,609	$4,500	$4,810	$4,300
• Average annual maintenance cost per general purpose vehicle	$1,054	$1,330	$1,100	$1,510	$1,300

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	263	472	270	446	341
• # of employees for whom scheduled performance appraisals were completed	179	439	190	446	341

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
ADMINISTRATION - ADULT PROBATION					
Increase collection of fines, fees and restitutions					
• Amount of fines, fees and restitutions	$920,000	$374,260	n/a	$255,653	n/a
Maximize staff effectiveness					
• Percentage of available employees receiving performance appraisals	100%	93%	100%	100%	100%
• Percentage of eligible APD peace officer employees completing a minimum of 40 hours of mandated training	100%	100%	100%	100%	100%
• Percentage of newly appointed peace officer managers who have completed mandatory training	100%	100%	100%	100%	100%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
COMMUNITY SERVICES					
Provide protection to the community through supervision and provision of appropriate services to adult probationers					
• Maximum established caseload size per probation officer in the domestic violence unit	83	51	85	60	85
• Number of cases under limited supervision	1,805	1,091	1,300	1,563	1,300
• Number of site visits made to batterer treatment programs	23	42	60	94	60
• Number of batterer treatment programs certified or renewed by Department	23	8	8	8	8
• Number of community meetings attended by probation staff	104	125	100	138	100
• Percentage of new domestic violence probationers attending domestic violence orientation	80%	74%	100%	92%	100%
• Percentage of new probationers receiving intake	n/a	66%	100%	60%	100%
• Number of probationers referred to treatment services	80	1,735	1,500	2,216	1,500
• Number of cases successfully terminated	1,599	1,088	1,100	997	1,100
• Number of visits to the Department	12,042	14,669	13,400	16,443	13,400
• Number of jurisdictional transfers initiated	166	249	500	133	250
• Number of probationers age 18-25 referred to supportive services	30	424	180	240	180

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
PRE-SENTENCING INVESTIGATION					
Provide timely reports to guide the courts with rendering appropriate sentencing decisions					
• Percentage of reports submitted to the Court two days prior to sentencing as per agreement with the Courts	99%	99%	100%	99%	100%
• Percentage of identifiable victims for whom notification was attempted prior to the sentencing of the defendant	100%	100%	100%	100%	100%
• Percentage of reports submitted to the Court prior to sentencing as defined in the Penal Code	0%	0%	0%	0%	0%
• Number of CAIS risk/needs assessments and reassessments conducted	n/a	n/a	n/a	n/a	1,600
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of available employees for whom performance appraisals were scheduled	99	83	101	91	90
• # of available employees for whom scheduled performance appraisals were completed	99	77	101	90	90

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
ADMINISTRATION, BUSINESS					
Contribute to the strength of the local economy					
• Amount of annual service payment to the City's General Fund, in millions	$23.3	$26.0	$26.4	$26.8	$25.0
• Percent change in domestic air passenger volume	2.2%	10.0%	5.8%	1.4%	-3.2%
• Percent change in international air passenger volume	4.8%	5.0%	5.4%	-7.6%	-4.7%
Increase concession revenues					
• Total concession revenue per enplaned passenger	$8.93	$9.28	$8.73	$9.64	$9.69
Control airline cost per enplaned passenger					
• Airline cost per enplaned passenger	$15.06	$13.50	$13.20	$13.74	$15.46
• Airline cost per enplaned passenger (in constant 2008 dollars)	n/a	n/a	$12.87	$13.72	$15.01
• Airline cost per enplaned passenger (in constant 2003 dollars)	$13.68	$11.77	n/a	n/a	n/a
• Domestic low-cost carrier share of total domestic enplanements	12.8%	18.0%	21.0%	21.5%	23.0%
FACILITIES MAINTENANCE,CONSTRUCTION					
Enhance community relations and environmental commitments					
• All Title 21 requirements met (1 equals yes)	1	1	1	1	1

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
SAFETY & SECURITY					
Provide for and enhance a safe and secure airport environment					
• Number of Airport-controlled runway incursions	0	0	0	0	0
Provide accessible and convenient facilities and superior customer service					
• Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable)	4.0	3.9	4.0	4.0	4.0
• Average immigration and customs wait times as a percent of the average of five comparable airports	96%	86%	93%	87%	93%
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	1,154	1,180	1,382	1,219	1,382
• # of employees for whom scheduled performance appraisals were completed	1,154	1,180	1,382	1,028	1,382

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
ART COMMISSION-ADMINISTRATION					
Ensure the quality of the built environment by providing design review of all City Building Projects.					
• Number of public building projects reviewed by the Civic Design Review Committee	13	53	20	22	20
CIVIC COLLECTION					
Maintain the City's Civic Art Collection					
• Number of major restorations of artwork in the Civic Art Collection	6	7	4	6	5
• Number of minor cleaning, repair and conservation projects completed	22	17	15	27	15

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
COMMUNITY ARTS & EDUCATION					
Transform San Francisco youth and their communities through creative writing classes					
• Number of youth participating in WritersCorps	572	600	500	325	450
Increase and improve arts education activities in San Francisco public schools.					
• Increase and improve arts education activities in San Francisco public schools by strengthening the arts education community's partnership with SFUSD by managing an information and technical assistance clearinghouse for more than 150 local arts organiztns	300	543	500	500	411
Improve grants and cultural centers tracking					
• Improve internal tracking of all grants and grant compliance requirements and offer community meetings to encourage a broader range of community groups access to potential arts funding.	11	5	10	10	10
CULTURAL EQUITY					
Provide financial support to cultural organizations to ensure all cultures of City are represented					
• Number of grants awarded by the Commission	127	149	100	133	130
• Total amount of grants, in millions	$1.89	$2.62	$1.00	$2.04	$2.34
Facilitate access to assistance for potential grant applicants, especially first time applicants					
• Number of community application workshops	22	43	18	17	17
Facilitate arts activities in neighborhoods by professional artists working in partnership with other artists and arts and non-arts entities.					
• Number of grants	0	31	15	16	16

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
GALLERY					
Establish and nurture new relationships between SFAC and other arts and community organizations					
• Number of organizations SFAC worked with during year	10	22	18	20	15
PUBLIC ART					
Implement significant public art projects for the enjoyment of SF's residents and visitors, which are accessible to the blind and sight-impaired					
• Number of public art projects completed on time and on budget	16	19	14	20	15
Provide information and access to programs through outreach					
• Number of presentations made	13	25	13	28	12
STREET ARTISTS					
Assist artists in supporting themselves through selling their work					
• Number of licensed street artists (annual average)	194	198	400	426	400
• Number of first-time licenses issued	138	161	150	208	200
• Number of first-time artists screened	168	129	140	205	187
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	24	24	29	29	28
• # of employees for whom scheduled performance appraisals were completed	0	24	24	29	28

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
ASIAN ART MUSEUM					
Increase museum membership					
• Number of museum members	16,482	15,191	15,500	16,763	16,930
Increase number of museum visitors					
• Number of museum visitors	206,599	210,068	210,000	337,894	225,000
Provide quality programs on Asian art and culture					
• Number of education program participants	17,348	19,908	19,000	23,402	17,450
• Number of public program participants	48,473	55,129	50,000	108,791	45,000
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	57	35	53	50	54
• # of employees for whom scheduled performance appraisals were completed	28	35	53	47	54

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
REAL PROPERTY					
Assess all taxable property within the City and County of San Francisco					
• Value of working assessment roll (in billions)	$122.70	$141.27	$143.17	$145.25	$151.25
• Value of supplemental and escape assessments (in billions)	$14.80	$15.54	$14.85	$18.40	$9.98
Effectively defend and resolve assessment appeals					
• Total value defended (in billions)	$8.40	$7.74	$6.44	$2.43	n/a
• Total value of appeals outstanding (in billions)	$38.00	$22.15	$36.98	$9.22	n/a
• Total value of appeals resolved (in billions)	$26.00	$22.39	$25.89	$2.65	n/a
• Number of appeals resolved in a year	1,522	1,365	1,420	2,526	2,850
RECORDER					
Collect all fees for recording of documents					
• Recording fees	$2,915,000	$2,870,732	$2,500,000	$2,300,000	$2,586,000
• Number of documents recorded	308,979	298,039	270,000	182,771	294,000
Collect documentary transfer tax					
• Value of transfer tax from recorded documents	$144,000,000	$86,219,184	$94,310,000	$48,932,000	$40,000,000
• Value of transfer tax from non-recorded and audited documents	n/a	$0	$500,000	$0	$100,000

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
NON PROGRAM					
All City employees have a current performance appraisal					
• Number of employees for whom performance appraisals were scheduled	98	104	89	128	120
• Number of employees for whom scheduled performance appraisals were completed	98	16	89	37	60
Provide outstanding customer service					
• Percentage of customers with a satisfactory experience	n/a	0%	n/a	n/a	n/a

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
APPEALS PROCESSING					
Provide a fair and efficient administrative appeals process to the public					
• Percentage of cases decided within 75 days of filing	52%	33%	60%	71%	60%
• Percentage of written decisions released within 15 days of final action	100%	97%	97%	95%	97%
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	n/a	4	5	5	4
• # of employees for whom scheduled performance appraisals were completed	n/a	1	5	0	4

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
BOARD - LEGISLATIVE ANALYSIS					
Provide response and support to the Board, Committees, Commissions and Task Force, other department/agencies and general public on legislative or policy related matters.					
• Percentage of reports on Board or Committee hearing items posted on web site at least 72 hours prior to hearing.	100%	100%	100%	100%	100%
• Percentage of legislative or policy related assignments from the Board/Committees completed in a timely manner.	97%	80%	100%	100%	100%
• Percentage of written, electronic public records and telephone requests to Legislative Analysts answered within the established timeframes.	100%	100%	80%	89%	n/a

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
CLERK OF THE BOARD					
Provide response and support to the Board of Supervisors, Committee, Commissions, Task Force, other departments/agencies and general public on legislative or policy related matters.					
• Percentage of Board, Committee, Commission and Task Force legislative or policy related documents posted on the web site within the mandated timeframes for public access.	100%	100%	100%	100%	100%
• Percentage of appeals and complaints processed and scheduled in accordance with established timeframes.	99%	100%	100%	100%	100%
• Percentage of public notification processed in accordance with required timeframes. This includes sending out meeting agendas to subscriber list and processing legal advertising and public notices.	100%	100%	100%	100%	100%
• Percentage of Board, Committee, Commission and Task Force legislative or policy related requests, which are processed and responded to within established time frames.	98%	100%	100%	100%	100%
• Percentage of written, electronic public records and telephone requests answered within established time frame.	100%	98%	90%	100%	90%
• Customer service surveys	n/a	11	10	10	10

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
CHILDREN'S BASELINE					
Provide response and support to the Board, Committees, Commissions and Task Force, other departments/agencies and general public on legislative or policy related matters.					
• Percentage of Youth Commission legislative or policy related documents posted on the web site within the established time frame for public access.	100%	100%	100%	100%	100%
• Percentage of Youth Commission applications received are processed in a timely manner.	100%	100%	100%	100%	100%
• Percent of written, electronic public records and telephone requests to the Youth Commission answered within the established time lines.	100%	100%	100%	100%	100%
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	30	33	33	33	30
• # of employees for whom scheduled performance appraisals were completed	27	33	33	30	29

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
DBI - ADMINISTRATION SERVICES					
Improve Production of 3R Reports and Reproduction of Records					
• Percentage of Reports of Residential Building Records (3R reports) Produced Within Five Business days	91%	92%	75%	100%	75%
• Percentage of Reports of Residential Building Records (3R reports) Produced Within Seven Business Days	97%	99%	85%	100%	85%
• Percentage of Records Requests Processed Within Five Business Days	99%	97%	75%	99%	75%
• Percentage of Records Requests Processed Within Seven Business Days	100%	98%	85%	99%	85%
DBI - INSPECTION SERVICES					
Improve Code Enforcement					
• Percentage of Non-Hazard Complaints Responded to Within Two Business Days	85%	85%	90%	81%	90%
• Percentage of Life Hazards or Lack of Heat Complaints Responded to Within One Business Day	86%	90%	100%	97%	100%
Improve Construction Inspection Response Time					
• Percentage of Customer-Requested Inspections Completed Within Two Business Days of Requested Date	98%	99%	90%	98%	90%
DBI - PERMIT SERVICES					
Percentage of Submitted Permit Applications Routed within One Business Day					
• Timeliness of Distributing Submitted Drawings	n/a	n/a	90%	90%	90%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
DBI - PLAN REVIEW SERVICES					
Improve Plan Review Turnaround Time					
• Percentage of Site Permit Applications Reviewed Within 14 Calendar Days	n/a	n/a	90%	76%	90%
• Percentage of Permit Applications for One and Two Family Dwellings Reviewed Within 28 Calendar Days	n/a	n/a	90%	87%	90%
• Percentage of Permit Applications for Multi-Family Residential and/or Mixed-Use Buildings Reviewed Within 42 Calendar Days	n/a	n/a	90%	91%	90%
• Percentage of Permit Applications for Office and/or Commercial Buildings Reviewed Within 42 Calendar Days	n/a	n/a	90%	97%	90%
• Percentage of Permit Applications for Other Buildings Reviewed Within 42 Calendar Days	n/a	n/a	90%	88%	90%
• Percentage of Pre-Application Meetings Conducted Within 14 Calendar Days	n/a	n/a	90%	90%	90%
Improve the Quality and Completeness of Plan Reviews					
• Percentage of Submitted Projects Audited for Quality Assurance by Supervisors	n/a	n/a	90%	29%	90%
DEPARTMENT-WIDE/OTHER					
All City employees Have a Current Performance Appraisal					
• # of employees for whom performance appraisals were scheduled	289	282	282	246	282
• # of employees for whom scheduled performance appraisals were completed	72	220	282	183	282

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
CHILD SUPPORT SERVICES PROGRAM					
Establish paternity for children born out of wedlock in the county					
• Percentage of IV-D cases in San Francisco with paternity established for children in caseload born out of wedlock	101.0%	102.4%	100.0%	92.5%	92.5%
Establish child support orders					
• San Francisco orders established as a percentage of cases needing an order	88.8%	89.0%	91.0%	85.5%	88.5%
Increase economic self-sufficiency of single parent families					
• Amount of child support collected by SF DCSS annually, in millions	$34.1	$32.4	$32.0	$31.1	$31.5
• San Francisco current collections as a percentage of current support owed	62.1%	64.2%	62.0%	66.4%	66.2%
• San Francisco cases with collections on arrears during the fiscal year as a percentage of all cases with arrears owed	57.4%	59.1%	64.4%	62.7%	62.0%
• Statewide current collections as a percentage of current support owed	51.6%	52.6%	56.0%	53.1%	55.0%
• Statewide cases with collections on arrears during fiscal year as a percentage of cases with arrears owed	55.3%	57.2%	60.0%	56.4%	57.0%
Provide effective services to clients					
• Number of unemancipated children in San Francisco caseload	19,662	17,443	18,500	17,621	17,500
• Number of unemancipated children in CSE counties caseloads	697,080	237,542	1,900,000	1,878,635	n/a

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	126	124	117	117	116
• # of employees for whom scheduled performance appraisals were completed	124	124	120	117	116

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
CHILDREN AND FAMILIES FUND					
Ensure that San Francisco's children have adequate health care					
• Number of children age 0-5 who are insured through Healthy Kids	574	535	500	496	490
• Number of children receiving vision, hearing, and/or dental screenings	n/a	n/a	n/a	n/a	2,500
Ensure that San Francisco's children with special health care needs are identified early, and linked to appropriate services					
• Number of resource centers receiving early childhood mental health consultation	n/a	n/a	n/a	n/a	120
• Number of children with an identified developmental concern receiving support from the HRIIC Roundtable in order to connect to needed services	n/a	n/a	n/a	n/a	100
Provide high quality child care for San Francisco's children					
• Number of early childhood workers who participate in quality and culturally appropriate training and/or earn college credit in unit-bearing courses or classes.	1,132	1,123	1,000	1,159	1,000
• Percent of licensed childcare centers that have a current quality assessment	54%	59%	55%	57%	63%
Improve parents'/caregivers' ability to support their children's readiness for school					
• Number of family resource centers receiving joint funding from HSA, DCYF, and First 5 San Francisco	n/a	n/a	n/a	n/a	20
• Number of parents participating in a parent education workshop or class series	n/a	n/a	n/a	n/a	1,000
• Number of children participating in school readiness activities and services	n/a	n/a	n/a	n/a	1,400

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
PUBLIC EDUCATION FUND - PROP H					
Increase access to high quality preschool					
• Number of four-year olds enrolled in Preschool For All (PFA) program	1,003	1,792	2,400	2,387	3,000
Improve quality of preschool services					
• Number of children screened for special needs	650	1,434	1,760	1,790	2,250
• Number of teachers conducting developmental assessments regularly	90	136	163	177	192
• Number of new classrooms assessed through the Gateway to Quality Project for Preschool for All	30	51	30	29	22
Provide preschool sites with enhancements to improve children's readiness for school					
• Number of classrooms participating in arts initiative	54	101	130	136	154
• Number of classrooms participating in science initiative	63	122	150	164	163
• Number of PFA classrooms participating in early literacy curriculum enhancements	n/a	n/a	n/a	n/a	120
• Number of classrooms participating in the Early Childhood Education Mental Health Initiative (ECEMHI)	n/a	n/a	n/a	n/a	189
Increase preschool workforce development opportunities					
• Number of Preschool For All (PFA) staff participating in PFA professional development activities	189	287	300	539	450
• Number of PFA classroom teachers who hold a Bachelor's degree or higher	n/a	n/a	n/a	n/a	163

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
DEPARTMENT-WIDE/OTHER					
All city employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	8	14	14	14	14
• # of employees for whom scheduled performance appraisals were completed	8	14	14	14	14

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
CHILDREN'S BASELINE					
Increase the quality and accessibility of child care					
• Number of child care slots created, enhanced, or preserved through the Child Care Facilities Fund	5,680	4,351	4,500	5,829	4,275
• Number of centers and family child care providers that receive a quality assessment	209	246	240	251	159
• Percentage of licensed child care centers that have a current quality assessment	54%	56%	56%	57%	56%
Support the health of children and youth					
• Average number of meals delivered in July to eligible chidren and youth through the Summer Food Program	0	4,977	5,200	5,164	5,000
• Number of high school students served at school Wellness Centers	3,729	6,072	6,085	6,609	5,781

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
CHILDREN'S FUND PROGRAMS					
Improve the outcomes of children and youth that have been identified as at-risk for poor social and educational outcomes.					
• Percentage of youth on juvenile probation that did not recidivate while participating in the New Directions Youth Employment program	97%	98%	98%	98%	98%
• Percentage of truant youth receiving school-based wellness, truancy intervention, and other case management services that improve their school attendance	n/a	81.0%	50.0%	65.0%	50.0%
• Number of youth 10-24 years old receiving care management services through the violence response funding	n/a	262	250	373	238
Improve accountability and the quality of services for DCYF grantees					
• Percentage of programs with signed contracts that receive a site visit by DCYF staff within the first six months of the grant period	100%	98%	95%	98%	95%
• Percentage of Children's Fund grant recipients who fulfill their work plan objectives & meet minimum fiscal, organizational and program standards	84%	70%	90%	63%	90%
• Percentage of funded programs that participate in one or more trainings focused on program or organizational development	75%	59%	75%	75%	75%
• Percentage of grantee organizations that rate the quality of service and support they receive from DCYF as very good to excellent.	89%	84%	90%	84%	90%
Improve the availability and quality of DCYF-funded programs/services					
• Number of children, youth, and their families participating in programs/services funded by the Children's Fund	46,200	53,699	50,000	48,618	45,000

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
Support youth's contributions to the vitality of San Francisco					
• Percentage of youth particpating in youth-led projects that report developing skills that they believe they can use in their future careers.	n/a	86%	80%	n/a	85%
Increase the availability and quality of afterschool programs					
• Number of children and youth attending afterschool programs for five or more hours per week	n/a	7,069	7,400	7,709	7,400
• Percentage of unmet demand for afterschool programs for 6-13 year olds met by AFA Initiative.	29.0%	37.5%	38.0%	42.0%	39.0%
• Percentage of afterschool time program participants who report that there is an adult at the funded program who really cares about them	n/a	76%	85%	64%	85%
Prepare San Francisco youth 14 to 17 years old for a productive future by helping them to develop the basic skills and competencies needed to succeed in the work place.					
• Number of 14 to 17 year olds placed in a job (subsidized or unsubsidized), internship, or on-the-job training program	3,136	3,338	3,200	3,117	2,976
Provide information and cultural opportunities for San Francisco families.					
• The number of children, youth and caregivers participating in Family Connect sponsored events	51,000	46,500	54,000	50,742	0

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
DEPARTMENT-WIDE/OTHER					
All city employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	29	29	35	35	33
• # of employees for whom scheduled performance appraisals were completed	7	21	35	13	33

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
CLAIMS					
Limit the financial liability of the City and County of San Francisco through the efficient management of personal injury and property damage claims					
• Number of claims opened	3,266	3,593	3,200	1,756	3,640
• Number of claims closed	3,451	3,449	3,200	1,851	3,800
• Average number of days from claim filing to final disposition	67	60	62	68	77
• Percent of claims denied	51%	50%	52%	53%	56%
• Percent of claims settled	49%	50%	48%	47%	51%
• Average settlement amount per claim	$3,735	$3,742	$3,500	$3,738	$3,800

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
LEGAL SERVICE					
Draft legislation, at the request of the Board of Supervisors, which expresses the desired policies of the City and County of San Francisco and is legally valid					
• Number of pieces of legislation drafted	293	329	318	192	448
• Average cost per piece of legislation drafted	$3,748	$4,468	$3,788	$4,316	$4,200
• Number of Board-generated work assignments	224	271	236	271	252
Provide advice and counsel to the Mayor, Board of Supervisors, and City departments and commissions, on legal issues of importance to the administration of local government					
• Number of hours required to respond to requests for advice and counsel.	102,013	98,692	100,000	47,409	95,000
• Total cost of responses to requests for advice and counsel, in millions.	$21.5	$20.9	$20.6	$9.8	$18.3
Provide legal services to client departments which meet client expectations for quality					
• Percent of client departments who believe that communications with the Office are open and beneficial	86%	n/a	n/a	85%	n/a
• Percent of client departments who believe that the fees charged by the Office reflect the value of the work performed	54%	n/a	n/a	58%	n/a
• Percent of client departments who consider the overall service of the Office to be of high quality	85%	n/a	90%	88%	n/a
• Percent of client departments who believe the Office provides quality legal advice	89%	n/a	n/a	79%	n/a
• Percent of client departments who believe the department is responsive to their needs, and timely in addressing their legal issues	83%	n/a	n/a	88%	n/a

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
LEGAL SERVICE-PAYING DEPTS					
Represent the City and County of San Francisco in civil litigation of critical importance to the welfare of the citizens of San Francisco, and the administration of local government					
• Number of tort litigation cases opened	537	464	476	284	570
• Number of tort litigation cases closed	678	387	515	233	561
• Average cost per tort litigation case	$33,352	$29,010	$32,027	$49,843	$37,000
• Value of judgments/settlements against the City, in millions	$15.6	$17.6	$14.4	$10.2	$20.4
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	320	n/a	n/a	n/a	n/a
• # of employees for whom scheduled performance appraisals were completed	297	n/a	n/a	n/a	n/a

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
CURRENT PLANNING					
Perform timely and comprehensive review of project applications.					
• Percentage of all building permits in which assignment is made within 14 days	85%	83%	90%	86%	90%
• Percentage of all variance applications decided within 120 days	44%	50%	50%	45%	50%
• Percentage of conditional use applications requiring Commission action brought to hearing within 90 days	29%	14%	40%	22%	40%
• Percentage of all environmental review applications completed within 180 days	11%	43%	50%	15%	50%
• Percentage of all miscellaneous permits referred by other agencies responded to within 30 days	76%	77%	80%	78%	80%
• Percentage of all building permits involving new construction and major alterations review, approved or disapproved within 60 days.	61%	54%	65%	56%	65%
• Percentage of mandatory and staff initiated Discretionary Review applications brought to hearing within 90 days	30%	50%	50%	34%	50%
• Percentage of public initiated Discretionary Review applications brought to hearing within 90 days	70%	45%	70%	74%	70%
• Average time between application filing and planner assignment for environmental evaluations, in days	107	47	70	57	30
• Percentage of categorical exemptions reviewed within 45 days	30%	42%	50%	46%	50%
• Percentage of categorical exemptions with historic resources evaluation report reviewed within 90 days	12%	37%	60%	11%	50%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
Progress of Better Neighborhoods and Eastern Neighborhoods area planning efforts					
• Degree to which Balboa Park Environmental Impact Report project milestones are met within four weeks of deadline (increasing scale of 1-5)	3.0	1.0	4.0	4.0	n/a
• Degree to which Eastern Neighborhoods Environmental Impact Report project milestones are met within two weeks of deadline (increasing scale of 1-5)	3.0	1.0	4.0	4.0	n/a
Strengthen the Code Enforcement program through the utilization of better mechanisms to compel compliance					
• Degree to which project milestones for the sign survey program are timely met	5	5	4	4	4
• Complaints in active investigation as a percent of total complaints	n/a	n/a	75.0%	25.9%	40.0%
• Total number of processed complaints compared to staff resources	66	n/a	100	130	120
• Amend relevant Codes to provide citation authority to Code Enforcement planners	1	1	4	5	n/a
Continue the citywide historic resource survey.					
• Degree to which project milestones for the Citywide Historic Resources survey program are timely met	5.0	3.0	4.0	4.0	4.0

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
LONG RANGE PLANNING					
Continue the General Plan element updates					
• Degree to which Housing Element Update project milestones are met within four weeks of deadline (increasing scale of 1-5)	5	3	3	4	4
• Degree to which General Plan updates and other Project milestones are met within four weeks of deadline (increasing scale of 1-5)	3	3	4	4	4
Progress of Better Neighborhoods, Eastern Neighborhoods and other planning efforts					
• Degree to which Balboa Park Neighborhood Plan project milestones are met within four weeks of deadline (increasing scale of 1-5)	2.0	3.0	3.0	4.0	3.0
• Degree to which Eastern Neighborhoods Plans, including the Mission, Showplace Square/Lower Potrero, East SoMa and Central Waterfront Neighborhood Plan, Project milestones are met within four weeks of deadline (increasing scale of 1-5)	2.0	4.0	3.0	4.0	n/a
• Degree to which project milestones are met across Japantown planning efforts within four weeks of deadline (increasing scale of 1-5)	n/a	2	4	4	4
• Degree to which Better Streets Program Project milestones are met within four weeks of deadline (increasing scale of 1-5)	1	2	3	1	3
• Degree to which Transbay District Center Plan are met within four weeks of deadline (increasing scale of 1-5)	4	3	3	3	3
• Degree to which Market & Octavia Neighborhood Plan project milestones are met within four weeks of deadline (increasing scale of 1-5)	2	5	4	5	n/a

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	130	150	145	135	135
• # of employees for whom scheduled performance appraisals were completed	130	144	145	121	135
Strengthen the Information Technology function.					
• Degree to which project milestones for the integrated permit tracking system project are timely met.	n/a	1	3	2	3
• Degree to which year-one priorities identified in the Department's IT strategic plan are implemented.	n/a	3	3	0	n/a
Deliver the Department's annual work program.					
• Adhere to the Citywide planning annual work program.	n/a	75%	75%	75%	75%
• Adhere to the Neighborhood Planning annual work program.	n/a	75%	75%	75%	75%
• Adhere to the Major Environmental Analysis annual work program.	n/a	70%	75%	75%	75%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
CIVIL SERVICE COMMISSION					
Support Commission in resolving civil service issues					
• Percentage of appeals and requests for hearings processed within seven days	100%	99%	95%	98%	100%
• Percentage of appeals resolved and forwarded to the Commission in the fiscal year	57%	63%	60%	53%	60%
• The percentage of completed responses to Inspection Service requests within 60 days	n/a	79%	70%	70%	75%
• The number of merit system audits conducted and completed in the fiscal year.	n/a	5	5	5	6
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	6	5	6	6	6
• # of employees for whom scheduled performance appraisals were completed	5	5	6	6	6

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
ACCOUNTING OPERATIONS AND SYSTEMS					
Provide effective systems for Citywide payroll, budgeting, accounting and purchasing functions					
• Percentage of scheduled time that systems are available for departmental use	66%	75%	92%	33%	92%
Ensure that the City follows appropriate accounting procedures					
• Number of findings of material weakness in annual City audit	0	0	0	0	0
• Number of audit findings with questioned costs in annual Single Audit of federal grants	1	1	8	5	5
• Percentage of departmental financial transactions with errors found during post-audit	16%	16%	16%	19%	16%
Manage the Citywide family of financial professionals					
• Percentage of 16 major departments that have been trained this year on cost recovery policies and procedures and related topics.	100%	0%	100%	100%	n/a
Provide accurate, timely financial reporting					
• City receives certificate of achievement for excellence in financial reporting from Government Finance Officers Association (1 equals yes)	1	1	1	1	1
• Number of days from previous fiscal year end to complete the City's comprehensive financial report	173	174	150	215	150

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
CITY SERVICES AUDITOR					
Provide effective consulting and technical assistance to City departments to improve their operations					
• Percentage of client and auditee ratings that are good or excellent	95%	91%	95%	95%	95%
Audit departments, contractors, and concessions timely to minimize risk to the City					
• Count of code required audits completed	58	22	30	27	56
• Number of issued audits with identified savings or revenue enhancements	n/a	n/a	n/a	14	20
Conduct audits and projects efficiently					
• Percentage of audits and projects completed within time budgeted	60%	50%	75%	55%	80%
ECONOMIC ANALYSIS					
Provide timely economic and operational analyses to inform legislation and management decisions					
• Percentage of OEA economic impact reports completed by the hearing date	n/a	n/a	100%	91%	100%
• Total economic impact of reviewed legislation	n/a	n/a	$500,000,000	$17,400,000,000	$500,000,000
MANAGEMENT, BUDGET AND ANALYSIS					
Provide accurate, timely information to support fiscal planning					
• Percentage by which actual revenues vary from budget estimates	4.86%	-0.05%	4.00%	n/a	2.00%
• Percentage by which actual revenues vary from mid-year estimates	3.17%	-0.83%	2.00%	n/a	2.00%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
PAYROLL & PERSONNEL SERVICES					
Provide accurate, timely financial transactions					
• Percentage of payroll transactions not requiring correction	99%	99%	99%	100%	99%
PUBLIC FINANCE					
Reduce the City's debt service costs through bond refinancings					
• Number of bond refinancings	4	n/a	2	2	2
• Present value savings from bond refinancings	$10,100,000	n/a	$5,000,000	$8,000,000	$5,000,000
• Ratings of the City's General Obligation Bonds - Average of Three Rating Agencies (1 equals top half of investment ratings)	1	1	1	1	1
DEPARTMENT-WIDE/OTHER					
Recognize and reward employee contributions and ensure employee satisfaction					
• Percentage of employees who agree with the statement: Overall, I'm satisfied with the Controller's Office as a place to work and grow.	83%	92%	90%	91%	90%
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	153	143	170	150	176
• # of employees for whom scheduled performance appraisals were completed	153	143	170	150	176

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
FAMILY VIOLENCE PROGRAM					
Assist victims to recover in the aftermath of crime					
• Number of victims provided with crisis intervention services	2,963	3,217	2,900	3,118	2,900
• Number of victims receiving an orientation to the criminal justice system	3,837	3,086	2,800	3,269	2,800
FELONY PROSECUTION					
Hold felony offenders accountable for their crimes					
• Number of adult felony arrests reviewed	15,117	15,903	15,500	16,441	17,500
• Number of adult felony arrests charged or handled by probation revocation	8,827	8,864	8,800	8,928	11,000
• Average number of adult felony cases handled per felony trial attorney	123	114	132	118	132
Effectively prosecute homicide cases					
• Number of homicides reported	93	99	n/a	70	n/a
• Number of homicide arrests	22	25	n/a	41	n/a
• Number of homicide cases filed	19	21	n/a	40	n/a
• Average number of cases handled per attorney in the homicide unit	11	9	8	10	10
Maintain and increase specialized skills of investigators and prosecutors through training programs					
• Number of enhanced trainings provided for attorneys and investigators	79	98	60	96	80

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	138	86	150	103	200
• # of employees for whom scheduled performance appraisals were completed	138	72	150	103	200

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
ECONOMIC DEVELOPMENT					
To improve the business climate in San Francisco in order to attract and retain businesses, with specific focus on targeted industries and including small business					
• Number of businesses receiving one-on-one technical assistance	382	910	800	933	900
• Number of businesses that benefited from Office of Economic and Workforce Development (OEWD) and Small Business Commission (SBC) programs, as identified through business surveys	n/a	n/a	600	34	400
• Number of businesses taking advantage of incentive programs including local payroll tax exemptions and state enterprise zone benefits	280	725	800	1,027	950
• Number of state and local enterprise zone vouchers issued	2,000	5,173	5,000	7,364	7,500
To strengthen the economic vitality of neighborhoods and commerical corridors					
• Number of commercial vacancies in targeted commercial corridors	n/a	5%	7%	7%	4%
• Annual Community Benefit District (CBD) revenue	$2,105,540	$4,265,324	$6,965,000	$9,138,695	$33,706,547
To grow and support quality workforce opportunities for all San Francisco residents					
• Number of individuals receiving workforce development services	4,938	14,953	n/a	n/a	n/a
• Number of individuals placed in jobs	1,859	9,062	n/a	n/a	n/a
• Placement rate of individuals in jobs	n/a	n/a	n/a	64%	50%
• Average wage increase of individuals receiving workforce services	n/a	n/a	n/a	n/a	n/a

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
To foster international trade					
• Number of international trade delegations hosted or co-hosted	57	99	110	96	100
• Number of international businesses and business associations that benefited from OEWD services, as identified through surveys	n/a	n/a	80	12	50
To support and catalyze major City development projects, including public-private partnerships and military base conversions					
• Number of public-private development projects proceeding on time and on budget	n/a	89%	100%	86%	100%
Develop, assist, and promote film activities					
• Number of permits issued	193	497	425	372	450
• Number of film and tv shoot days	53	217	250	168	250
• Number of commercial shoot days	44	85	100	82	100
• Number of still photo shoot days	184	434	350	292	350
• Other shoot days	66	293	80	202	200
• Revenues collected from film permits	$49,700	$159,050	$85,000	$122,447	$95,000
• Number of film productions taking advantage of film incentive rebate program	0	2	2	1	2
• Dollar amount of rebates given to film productions	$0	$109,579	$200,000	$61,470	$200,000

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
OFFICE OF SMALL BUSINESS AFFAIRS					
Foster, promote and retain small businesses in San Francisco					
• Number of small businesses assisted	2,299	4,144	2,800	3,158	3,200
• Number of outreach events	34	70	60	65	70
• Number of ordinances, resolutions, motions and policies initiated by or reviewed by the Small Business Commission	27	34	40	59	60
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	35	58	56	56	59
• # of employees for whom scheduled performance appraisals were completed	35	58	56	56	59

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
ELECTIONS					
Encourage San Franciscans to participate in civic functions					
• Annual average number of registered voters	404,774	427,591	424,929	465,428	428,400
• Annual average number of turnout voters	253,719	152,864	201,800	130,644	160,000
• Annual average number of vote-by-mail voters	108,348	89,594	83,892	83,724	75,000
• Average percentage of turnout for elections	61%	40%	38%	28%	38%
• Average percentage of vote-by-mail voters	43%	55%	30%	64%	30%
To provide a voter education and outreach program that targets voters falling under the categories protected by the Voting Rights Act, the Help America Vote Act, and the Equal Access to Services Ordinance.					
• Annual number of contacts made to neighborhood community organizations for program events where events were scheduled	398	452	210	283	284
• Annual number of outreach events to target communities	713	693	325	508	484
• Annual number of educational presentations	382	313	181	261	222
• Annual number of educational materials distributed	71,278	61,660	51,000	55,580	47,250
• Annual number of educational presentation program attendees	51,460	43,981	30,000	32,871	30,000
To achieve greater consistency and quality in pollworker's language assistance and cultural competencies.					
• Actual number of Bilingual Pollworkers recruited	1,902	3,638	3,200	2,469	3,200
• Percentage of pollworkers who demonstrated cultural competency as compared to the number of pollworkers hired.	90%	90%	85%	85%	85%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
Improving accessibility to polling places in San Francisco's geographically challenging environment.					
• Annual average number of physically accessible entryways and voting areas of polling places.	529	538	541	393	541
• Annual average number of polling places that meet space requirements to accommodate additional HAVA voting equipment.	469	478	485	376	485
• Annual percentage of accessible polling place sidewalks surveyed.	0%	9%	20%	13%	20%
Improve the mailing process for the permanent vote-by-mail ballot program and reduce the occurrences of second ballot requests.					
• Actual number of returned undelivered permanent vote-by-mail ballots	7,888	7,421	5,164	6,112	4,440
• Actual percentage of returned undelivered permanent vote-by-mail ballots	2.3%	3.5%	1.0%	0.3%	1.0%
• Actual number of second permanent vote-by-mail ballot requests.	1,098	1,309	900	998	900
Develop a program to analyze and improve the customer service that the Department provides.					
• Average rating for the level of customer service provided.	n/a	n/a	n/a	15.0	5.0
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	17	0	33	2	25
• # of employees for whom scheduled performance appraisals were completed	15	0	33	2	31

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
DEM EMERGENCY SERVICES					
Exercise emergency response capabilities					
• Number of functional exercises conducted	7	8	5	4	4
• Number of tabletop exercises conducted	6	8	12	10	13
• Number of unique participants in discussion based exercises	n/a	75	10	520	510
• Number of unique participants in functional exercises	n/a	60	12	450	425
Coordinate interagency planning					
• Number of planning task force meetings	39	80	40	200	225
• Number of disaster council meetings	4	4	4	3	4
• Number of training courses	33	58	20	37	45
• Assessment of training program quality from attendee's perspective	n/a	4	3	4	4
• Percentage of tasks added and completed towards the Master Improvement Plan	n/a	0%	75%	45%	75%
• Number of outstanding tasks of the Master Improvement Plan	n/a	0	0	15	15
• Number of Department Emergency Operations Plans submitted	n/a	4	10	2	20
• Percentage of Department Emergency Operations Plans reviewed	n/a	100%	100%	100%	100%
• Number of Plan Development, Review or Revisions Started	n/a	39	10	18	22
• Number of Plan Development, Review or Revisions completed	n/a	5	20	12	22

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
Promote community preparedness for emergencies					
• Number of preparedness presentations made	23	18	30	48	30
• Number of brochures distributed	52,600	42,000	20,000	80,000	75,000

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
DEM EMERGENCY COMMUNICATIONS					
Staff emergency communication center with fully-trained personnel					
• Number of new dispatchers successfully completing the training program	10	11	31	7	12
• Number of new call takers to complete training	4	3	0	0	n/a
• Percentage of fully qualified staff maintaining continuing education requirements.	0%	0%	0%	100%	100%
• Number of 8238s successfully completing the fire medical dispatch training program	n/a	9.00	18.00	0.00	9.00
• Number of 8239s and 8240s successfully completing the fire medical dispatch training program	n/a	7.00	10.00	0.00	3.00
• Ensure staff that require continuing professional training receive training.	n/a	97.00%	50.00%	50.00%	50.00%
Respond quickly to incoming calls					
• Total number of emergency calls answered in the communication center	460,114	236,871	n/a	n/a	n/a
• Total number of non-emergency calls answered in the communication center	440,382	225,070	0	n/a	n/a
• Percentage of emergency calls answered within ten seconds	n/a	91%	90%	91%	90%
• Percentage of non-emergency calls answered within 1 minute	n/a	92%	80%	85%	80%
• Average time (in minutes and seconds) from received to dispatch of Code 3 medical calls	n/a	2.13	2.00	1.70	2.00
• Response to code 3 medical calls(in minutes & seconds) in 90th percentile	n/a	3.13	2.00	3.01	2.00

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
Minimize abandoned calls					
• Percentage of emergency calls abandoned in the communication center	2%	0%	n/a	n/a	n/a
• Percentage of non-emergency calls abandoned in the communication center	16%	0%	n/a	n/a	n/a
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	218	194	216	229	216
• # of employees for whom scheduled performance appraisals were completed	210	167	207	216	213

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
CLEAN AIR					
Encourage the use of public transportation to improve air quality					
• Number of City employees participating in commuter check program	3,746	4,011	3,900	4,943	4,750
• Number of commuters with access to emergency ride home	61,737	65,056	65,000	72,100	75,000
• Gallons of Biodiesel used by City vehicles	5,000	3,400,000	4,000,000	4,750,000	4,000,000
CLIMATE CHANGE/ENERGY					
Encourage the use of renewable energy and energy efficiency					
• Amount of conserved energy in kilowatt hours electricity attributable to SF Energy Watch Program	n/a	26,159,000	25,000,000	34,158,984	25,000,000
• Amount of conserved energy and therms of natural gas attributable to SF Energy Watch Program	n/a	13,824	15,000	15,915	16,000
GREEN BUILDING					
Ensure energy efficiency and environmental-friendly designed buildings					
• Number of trainings/workshops on resource-efficient buildings	112	62	60	103	60
RECYCLING					
Decrease landfill waste through recycling and other waste diversion					
• Percentage of total solid waste diverted in a calendar year	69%	70%	70%	72%	70%
• Percentage of solid waste diverted by largest 15 City department locations	65%	71%	67%	73%	71%
• Total tons disposed of in all landfills	664,033	663,404	650,000	617,833	650,000

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
TOXICS					
Improve environmental quality and reduce toxics					
• Amount of products purchased from the Approved Alternative Product list by city departments	n/a	$1,626,144	$1,950,000	$1,463,752	$2,000,000
• Pounds of hazardous waste collected	1,145,779	1,118,477	925,000	1,182,000	925,000
• Number of Green Businesses certified through Green Business program	67	95	120	150	125
• Number of fluorescent lightbulbs/tubes collected through Dept. programs.	55,737	68,671	65,000	154,114	65,000
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	65	65	63	63	63
• # of employees for whom scheduled performance appraisals were completed	65	65	63	63	63

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
ETHICS COMMISSION					
Promote compliance with state and local filing requirements					
• Percentage of identified lobbyists filing quarterly reports on a timely basis	94%	99%	95%	88%	90%
• Percentage of identified campaign consultants who file quarterly reports on a timely basis	95%	95%	96%	93%	90%
• Percentage of Statements of Economic Interests due on April 1 that are filed	97%	94%	97%	97%	97%
Promote and ensure compliance with state and local campaign reporting and disclosure laws					
• Number of campaign committees and publicly financed candidate committees audited	20	15	22	16	22
• Percentage of campaign finance statements (Form 460) filed on a timely basis	93%	91%	94%	96%	94%
Investigate complaints of alleged violations of state and local law relating to campaign finance, governmental ethics, and conflicts of interest that are within the jurisdiction of the Commission					
• Percentage of complaints resolved	51%	42%	65%	72%	50%
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	14	19	19	19	19
• # of employees for whom scheduled performance appraisals were completed	14	19	19	9	19

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
ADMISSIONS					
Provide quality art and educational experiences to attract a large and diverse audience					
• Number of Legion of Honor visitors	430,831	414,181	400,000	411,625	400,000
• Number of de Young visitors	1,242,438	1,114,847	1,200,000	1,943,950	1,500,000
• Number of education program participants	263,713	273,406	250,000	238,275	250,000
• Number of exhibitions	12	12	9	9	7
• Number of paid memberships	77,948	78,992	74,000	95,500	96,000
DEVELOPMENT					
Provide for collection growth through gifts, bequests and purchases					
• Number of acquisitions through gifts, bequests and purchases	1,166	660	1,000	1,121	1,000
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	103	104	110	97	110
• # of employees for whom scheduled performance appraisals were completed	84	104	110	97	110

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
ADMINISTRATION-FIRE DEPARTMENT					
Educate the public in handling emergencies					
• Number of citizens trained in emergency techniques and procedures	2,284	1,625	2,000	1,496	2,000
• Number of public education presentations	61	55	80	65	80
FIRE BUREAU OF TRAINING					
Train fire and rescue personnel to effectively respond to emergencies					
• Number of probationary firefighter training hours	26,080	17,920	20,000	3,744	20,000
• Number of Battalion Based/In-Service training hours	121,602	44,355	150,000	32,479	80,000
• Number of new recruits trained	98	56	120	18	50
FIRE INVESTIGATION					
Determine the causes of fire in an effective and efficient manner					
• Number of fires investigated	602	341	400	319	400
• Total number of arson incidents	251	164	180	182	180
• Total arson arrests	81	47	60	37	60

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
FIRE PREVENTION					
Prevent fire through inspection and permit services					
• Number of new fire permits issued	3,521	3,785	6,000	3,701	6,000
• Number of plans reviewed and approved	10,671	7,456	7,320	6,644	7,000
• Number of violation re-inspections made	608	821	940	602	1,000
• Number of inspections made	11,788	11,532	12,000	13,351	12,000
• Number of inspections resulting in violation	664	446	550	283	550

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
FIRE SUPPRESSION					
Respond timely to calls for emergency assistance					
• Total number of responses to emergency incidents	231,846	240,282	250,000	242,196	250,000
• Number of Code 3 incidents	74,411	77,692	77,000	77,890	67,000
• Number of fires extinguished	3,978	3,564	3,550	3,419	4,000
• Number of Code 2 incidents	27,080	28,205	29,000	28,190	30,000
• Total response time (CRI) of first unit to Code 3 incidents, in seconds - 90th percentile	491	476	480	441	480
• Roll time of first unit to respond to Code 3 incidents, in seconds - 90th percentile	314	302	300	296	300
• Total response time (CRI) of first unit to possible non-medical Code 3 incidents, in seconds - 90th percentile	502	512	500	469	500
• Roll-time of first unit to respond to possible non-medical Code 3 incidents, in seconds - 90th percentile	328	339	300	304	300
• Total response time (CRI) of first unit to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	484	456	480	426	480
• Roll time of first defibrillation-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	305	303	300	293	300
• Roll time of first ALS-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	358	339	420	304	420
• Roll time of first transport-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	566	474	600	538	600

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
Respond timely to calls for emergency assistance					
• Total response time (CRI) of first unit to Code 2 incidents, in seconds - 90th percentile	909	1,150	1,200	1,122	1,200
DEPARTMENT-WIDE/OTHER					
All city employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	1,419	1,377	1,373	1,373	1,373
• # of employees for whom scheduled performance appraisals were completed	998	476	500	456	500

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
HEALTH SERVICE SYSTEM					
Improve customer service					
• Average time to answer telephone calls (in seconds)	65	10	30	21	30
• Average call abandonment rate	4.3%	0.8%	5.0%	1.3%	5.0%
• Average wait time (in minutes)	2	3	10	5	10
• Percentage of staff who are bilingual	61%	63%	25%	58%	25%
• Percentage of appeals responded to within 30 days and appeals not reaching the Health Service Board	98%	98%	95%	98%	95%
• Percentage attendance at SFERS Retirement Seminars	100%	100%	100%	100%	100%
Improve the accuracy and timeliness of financial reporting and payments					
• Percentage of payments to vendors made on or before the due date	100%	100%	99%	100%	99%
• Percentage of accounts current in premium payments (deliquent less than 60 days)	100%	100%	100%	100%	100%
Improve the monitoring of contracts and communications with contract vendors					
• Percentage of vendor contracts that include performance guarantees	100%	100%	100%	100%	100%
• Percentage of vendor contracts that are final and executed for the current fiscal year	100%	100%	100%	100%	100%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
Membership satisfaction					
• Percentage of survey respondents who found HSS Fair beneficial	85%	87%	85%	85%	85%
• Percentage of survey respondents who rate HSS service good or better	82%	96%	80%	100%	80%
• Percentage of survey respondents who find HSS website infomative	84%	98%	80%	98%	80%
Provide for internal controls that meet HSS objectives					
• Number of audit reports with reportable material weaknesses	0	0	0	0	0
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	30	30	32	32	36
• # of employees for whom scheduled performance appraisals were completed	30	30	32	0	36
• Percentage of employees who received performance evaluations	100%	100%	100%	0%	100%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
CLIENT SERVICES					
Maintain an efficient and effective Classification Plan					
• Number of position classifications in the Civil Service Plan	1,180	1,078	1,100	1,178	1,128
Provide effective consulting and technical assistance to City departments					
• Average rating of Client Services services by departments (1-5 scale)	4.0	n/a	4.5	n/a	0.0
EMPLOYEE RELATIONS					
Facilitate stable and productive employee-employer relations					
• Percent of grievances proceeding to arbitration in which the City prevails	63%	34%	60%	52%	70%
Achieve human resources policy objectives					
• Percent of identified policy initiatives implemented through MOUs and other mechanisms	83%	100%	70%	75%	70%
Provide high quality compensation services					
• Percent of wage rate calculations not requiring pay corrections	100%	100%	100%	100%	100%
EQUAL EMPLOYMENT OPPORTUNITY					
Provide City employees with a discrimination-free workplace					
• Percentage of discrimination complaints investigated within 6 months of receipt	64%	77%	70%	61%	70%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
RECRUIT/ ASSESS/ CLIENT SERVICES					
Streamline the examination process to facilitate permanent appointment and maintain low level of provisional appointment					
• Percentage of employees citywide that are provisional	4.50%	3.73%	2.10%	2.10%	3.00%
• Average time between examination announcement closing and list adoption, in months	2.4	2.3	2.0	2.0	2.5
TRAINING & ORGANIZATION DEVELOPMENT					
Provide high quality training to employees					
• Average rating of DHR workshops by participants (1-5 scale)	4.4	4.6	4.5	4.4	4.4
• Participants' average rating of relevance of DHR workshops to their jobs (1-5 scale)	4.5	4.6	4.5	4.4	4.5
• Number of training hours delivered	21,958	28,492	15,592	29,375	15,000
All City employees have a current performance appraisal					
• Number of City employees for whom appraisals were scheduled	21,633	21,588	22,399	n/a	22,583
• Number of City employees for whom scheduled annual appraisals were completed	17,985	18,786	22,399	n/a	22,583
• Percentage of employees for whom scheduled annual appraisals were completed	83%	87%	100%	n/a	100%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
WORKERS COMPENSATION					
Resolve employee Workers Compensation claims in a timely and effective manner					
• Workers' Compensation claims closing ratio	109%	104%	101%	103%	102%
• Average rating by departments of their claims administration services (1-5 scale).	4.8	4.8	4.8	4.5	4.8
• Number of hours worked by employees through the Transitional Work Program	2,940	3,680	2,920	2,120	1,500
Provide a safe and healthy work environment					
• Claims per 100 FTEs (full time equivalents)	13.0	13.0	15.0	13.0	14.4
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	150	152	138	138	138
• # of employees for whom scheduled performance appraisals were completed	150	152	138	138	138

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
HUMAN RIGHTS COMMISSION					
Ensure fairness in employment, housing, public accommodations and investigate complaints of discrimination					
• Number of actions taken on tenant/landlord disputes	870	1,146	1,240	1,028	1,176
• Number of actions taken on fair housing complaints	716	2,343	750	898	1,420
• Number of actions taken on public accommodation complaints	701	685	710	675	660
• Number of actions taken in processing employment complaints	375	483	430	435	450
• Number of actions taken to investigate and resolve sexual orientation complaints	653	557	490	385	390
• Number of actions taken to investigate and resolve gender identity complaints	462	380	370	335	360
• Number of actions taken to investigate and resolve HIV status complaints	355	212	200	190	240
• Number of actions taken to investigate and resolve domestic partner status complaints	35	44	40	30	30
• Number of discrimination complaints and inquiries processed	1,428	1,389	1,420	1,101	1,350
• Number of employment discrimination complaints and inquiries processed	32	314	316	329	350
• Number of housing discrimination complaints and inquiries processed	391	869	836	663	800
• Number of public accommodations discrimination complaints and inquiries processed	77	169	178	147	160
• Number of HRC-assisted negotiations and mediations to resolve discrimination complaints	n/a	1,191	1,214	954	1,180
• Number of staff investigations of discrimination complaints	n/a	195	214	135	140

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
Increase participation of local businesses (including minority- and women-owned businesses) in City contracts					
• Number of payments monitored to ensure actual participation of certified firms	25,355	24,811	26,000	13,323	26,000
• Number of bids reviewed to ensure opportunities for certified small and micro local business enterprises, including minority and women-owned firms	10,560	19,398	24,000	14,655	24,000
• LBE Certification	937	1,293	1,200	483	800
• Percentage of Annual LBE Participation in City Contracts	18%	18%	22%	14%	18%
• Number of actions taken on LBE Certifications applications received	n/a	1,908	1,800	1,932	3,600
• Number of Site Visits Performed	n/a	477	800	476	800
• Number of Local, Small, Micro, Minority, Woman, PUC Regional, and Non Profit Certified Firms	n/a	461	1,000	584	1,000
• Number of measures taken to ensure OCA/Commodity purchases maximize local business participation	n/a	198	500	245	400
• Number of Investigations and site visits performed due to new ordinance requirement (Principal Place of Business)	n/a	372	720	n/a	n/a

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
Ensure the equal provision of benefits to spouses and domestic partners					
• Number of actions taken on contractor submittals	6,710	7,126	7,000	5,918	7,700
• Number of waivers processed	1,275	1,219	1,100	1,053	1,200
• Number of contractors in compliance with the Equal Benefits Ordinance	11,736	12,612	13,700	13,958	14,400
• Number of contractors in compliance with the Equal Benefits Ordinance that offer employee benefits	5,133	5,403	5,730	5,877	5,900
• Number of employees working for contractors in compliance with the Equal Benefits Ordinance that offer employee benefits	2,867,550	3,141,680	3,500,000	3,452,599	3,772,700
Provide sensitivity trainings on various discrimination and diversity issues					
• Number of sensitivity trainings on various discrimination and diversity issues	132	164	130	292	250
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	36	41	31	31	35
• # of employees for whom scheduled performance appraisals were completed	36	41	31	30	35

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
CHILDREN'S BASELINE					
Maximize personal and agency resources					
• Percent of licensed family childcare (FCC) programs that have current quality assessments (Childcare)	32%	36%	30%	32%	n/a
• Percent of licensed childcare centers that have a current quality assessment (Childcare)	54%	59%	55%	57%	n/a

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
ADULT SERVICES					
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society					
• Total number of In Home Support Services (IHSS) clients	18,393	20,046	20,700	21,240	23,600
• Number of new IHSS referrals and/or cases opened as a result of hospital discharges or other urgent circumstances	1,729	1,940	2,200	2,271	2,280
• Percentage of IHSS applications processed within 30 days	23.0%	43.2%	100.0%	64.7%	n/a
• Number of unduplicated clients served by the Community Living Fund program	n/a	406	400	434	540
• Percentage of formerly institutionalized Community Living Fund clients who have successfully continued community living for a period of at least six months	n/a	73%	70%	70%	75%
• Percentage of Community Living Fund clients who were previously at imminent risk of institutionalization who have successfully continued community living for a period of at least six months	n/a	76%	70%	74%	75%
• Average number of days from application to determination of IHSS eligibility	n/a	87	40	59	40
• Percentage of applications processed within the mandated timeframe	n/a	39.0%	100.0%	57.3%	100.0%
Promote the health and well being of San Franciscans					
• Average number of days an applicant remains on the waiting list before receiving home delivered meals	70	40	60	26	60
• Number of meals served at centers	782,815	808,115	798,964	795,154	743,040
• Number of meals delivered to homes	939,843	1,006,202	899,300	1,025,585	854,335

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
Maximize personal and agency resources					
• Number of active Rep Rayee cases	1,503	1,527	1,500	1,442	1,500
• Percentage of cases receiving Representative Payee Services within 60 days of being referred for services	87%	72%	90%	88%	90%
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society					
• Number of referrals and requests for information about Aging and Adult Services	5,385	4,901	5,000	23,964	26,500
Maximize personal and agency resources					
• Number of unduplicated veterans that received assistance	2,263	2,729	3,000	2,757	3,000
• Average number of days from original claim to receipt of VA benefits	124	110	130	134	130
• Percentage of veterans assisted for whom additional/increased benefits were obtained	49%	35%	50%	63%	50%
Maximize personal and agency resources					
• Number of estates currently being administered (PA)	1,007	947	1,000	861	1,000
• Number of days from referral to estate closure (PA)	500	352	270	359	365
Protect and shield against abuse and neglect					
• Average number of days from the date of referral to the date of determination (PG)	7	4	7	5	n/a
• Public Guardian: Percentage of mandated visits made per quarter	75%	96%	100%	97%	100%
• Total number of conservatees receiving services through the Public Guardian Office	320	327	330	294	330

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
Protect and shield against abuse and neglect					
• Percentage of cases closed within 365 days of being conserved (PC)	33%	23%	40%	25%	40%
• Percentage of cases that are reconserved within 365 days of their initial case closure date (PC)	10%	12%	10%	6%	10%
• Percent of mandated visits per month completed (PC)	85%	98%	100%	97%	n/a
• Percent of clients placed out of county (PC)	40%	52%	50%	51%	50%
• Number of individuals served by the Public Conservator's Office	927	1,259	900	793	1,100
Protect and shield against abuse and neglect					
• Percentage of APS referrals resulting in consumer acceptance of service	90.5%	90.9%	90.0%	90.9%	90.0%
• Percentage of referred APS cases with reduced risk at time of case closure	74%	78%	75%	78%	75%
• Percentage of required cases that have a face to face contact within 10 days of referral (APS)	82%	71%	100%	81%	100%
CALWORKS					
Facilitate economic self-sufficiency					
• CalWORKs: Percentage of active CalWORKs cases with earned income	30%	40%	47%	58%	40%
• CalWORKs families who left aid due to earned income from employment	652	685	600	436	500
• CalWORKs participation rate	38.3%	21.1%	50.0%	21.0%	50.0%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
COUNTY ADULT ASSISTANCE PROGRAM					
Facilitate economic self-sufficiency					
• Active PAES cases receiving employment services that are earning income	43%	38%	30%	34%	30%
• Number of CAAP clients exiting cash aid due to receipt of SSI benefits	1,145	1,185	1,100	1,347	1,100
Promote the health and well being of San Franciscans					
• The number of CAAP recipients who are homeless	369	444	400	417	400

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
FAMILY AND CHILDREN'S SERVICE					
Protect and shield against abuse and neglect					
• Number of first time entries into foster care	511	295	350	277	350
• Of all children who were victims of a substantiated maltreatment allegation during the first 6 months of the year, what percent were not victims of another substantiated allegation within the next 6-month period?	92.1%	94.1%	94.6%	91.2%	94.0%
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society					
• Percent of children who were reunified from child welfare supervised foster care during the most recent 12 month study period and had been in care less than 12 months	65%	64%	75%	61%	75%
• Percent of children who were adopted from child welfare supervised foster care during the most recent 12 month study period that had been in care for less than 24 months (FCS)	19%	16%	37%	32%	37%
Protect and shield against abuse and neglect					
• Independent Living Plan in place for adolescents in foster care	94%	96%	90%	93%	90%
FOOD STAMPS					
Promote the health and well being of San Franciscans					
• Food Stamps: Error rate	2.5%	1.6%	4.5%	2.0%	4.5%
• Current active food stamp caseload	14,956	15,386	17,500	18,621	17,000
• Number of new food stamp cases opened as a result of targeted outreach events	571	1,084	1,000	1,166	1,100

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
HOMELESS SERVICES					
Promote the health and well being of San Franciscans					
• Number of households that secured and/or maintained housing due to a one-time grant	2,545	2,573	2,500	2,339	2,500
• Percent of case managed clients (families) in shelters that are placed in permanent or transitional housing, enter a treatment program, or reunite with family (HHS)	58.0%	62.0%	60.0%	75.0%	60.0%
• Number of CAAP clients leaving homelessness due to obtaining housing through Care Not Cash	503	354	360	373	360
• Percent of formerly homeless clients (single adults) still in supportive housing or other appropriate placements after one year	96%	96%	90%	95%	90%
• Cumulative number of supportive housing / Care Not Cash housing units managed through HSA	3,427	3,054	3,094	3,260	3,450
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society					
• Number of families receiving a rental subsidy	104	199	250	192	250
MEDI-CAL					
Promote the health and well being of San Franciscans					
• Medi-cal: Percentage of Medi-Cal applications processed within 45 days	96%	92%	90%	95%	90%
• Medi-Cal: Percentage of Medi-Cal cases redetermined annually	96%	96%	90%	98%	90%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
WORKFORCE DEVELOPMENT					
Facilitate economic self-sufficiency					
• WDD: Rate of completion of participants enrolled in job readiness programs	64%	70%	65%	62%	65%
• WDD: Percent of universal One Stop customers receiving intensive services placed in jobs	44%	43%	45%	19%	45%
• WDD: Job placement rate for aided individuals	62%	45%	45%	24%	45%
• WDD: Job placement rate at or above 125% of the San Francisco minimum wage	33%	36%	45%	32%	45%
• WDD: Job placement rate at or above 125% of the San Francisco minimum wage for aided individuals	33%	40%	45%	42%	45%
• WDD: Number of individuals that received workforce development services	n/a	3,625	3,670	2,817	2,750
• WDD: Number of individuals that were placed in employment (subsidized or unsubsidized)	n/a	2,061	2,250	953	2,250
DEPARTMENT-WIDE/OTHER					
Maximize personal and agency resources					
• Personnel: Number of employees for whom performance appraisals were scheduled	1,873	1,825	826	826	1,859
• Personnel: Number of employees for whom scheduled performance appraisals were completed	1,715	1,817	826	414	1,825
• Personnel: Percent of required bilingual positions filled	99.8%	90.0%	90.0%	90.7%	90.0%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
CHILDREN'S BASELINE					
Enhance the level and quality of program services provided to youth and their families					
• Percent of authorized community-based program slots utilized by eligible youth	60%	60%	55%	51%	55%
• Percent of technical support and training provided to community-based organizations	100%	50%	50%	50%	50%
Improve education/vocational success of youth					
• % of slots filled for New Direction Employment Program(NDEP) through Mayor's Youth Employment and Education Program (MYEEP)	n/a	77%	70%	72%	70%
• % of Workreation slots filled for New Direction Employment Program(NDEP) through Wokreation	n/a	93%	85%	96%	85%
• % of slots retained for New Direction Employment Program(NDEP) through summer for the Mayor's Youth Employment and Education Program (MYEEP)	n/a	100%	70%	84%	70%
• % of New Direction Employment Programn(NDEP) through MYEEP slots retained after summer	n/a	92%	70%	53%	70%
• % of New Direction Employment Program(NDEP) through Workreation slots through summer	n/a	100%	70%	78%	70%
• % of New Direction Employment Progrm(NDEP) Workreation retained after summer	n/a	93%	60%	96%	60%
• % of Early Morning Studies Academy (EMSA) youth who complete GED	n/a	100%	70%	64%	70%
• # of participants in the vocational/educational programs overseen by Community Programs Division	n/a	0	0	0	0

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
Provide for timely processing of contracts					
• Percentage of contracts approved by the first quarter of the fiscal year.	95%	0%	50%	67%	50%
ADMINISTRATION					
Ensure staff safety in all departmental facilities					
• Average daily percentage of staff out on disability	6%	1%	5%	2%	5%
Provide timely and accurate reporting to federal, state and other organizations					
• Percentage of report deadlines met	100%	100%	100%	100%	100%
• Reporting error rate	4%	3%	4%	4%	4%
Improve accounts payable processing					
• Percentage of invoices for goods and services that are approved for payment within 30 days of receipt into division	95%	95%	95%	90%	95%
Reduce overtime use in Juvenile Hall					
• Number of candidates in the counselor work pool for Juvenile Hall	100	80	86	122	86
• Number of candidates in the counselor work pool for Log Cabin Ranch	0	0	86	122	0
Reduce overtime expenditures in the entire department					
• Annual overtime expenditures	$1,363,742	$2,165,000	$1,083,000	$1,230,635	$1,083,000
• Number of overtime hours incurred in Juvenile Hall	42,482	43,428	15,800	26,606	15,000

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
JUVENILE HALL					
Reduce the number of grievances					
• Total number of grievances as a percentage of the average population at Juvenile Hall	2%	0%	3%	6%	3%
Provide a safe and secure environment for staff and detainees					
• Incident reports as a percent of total bookings	14%	45%	11%	49%	11%
Maximize access to services					
• Number of detainees served	7,100	7,400	660	711	7,200
• Number of programming hours	3,520	700	7,200	8,196	660
LOG CABIN RANCH					
Improve results of juvenile programs					
• Percentage of graduates receiving a sustained petition within the first year of graduation	0%	24%	25%	13%	25%
• Percentage of juveniles successfully receiving the core services of Log Cabin Ranch	100%	100%	100%	100%	100%
Improve the quality of customer service to youth and their families					
• Percentage of grievances processed within two business days after grievance is filed	100%	100%	99%	100%	99%
• Percentage of cases in which a social worker contacts the young man's family during the pre-release phase of the program	100%	100%	100%	100%	100%
Provide a safe and secure environment for staff and detainees					
• Total incident reports as a percent of total bookings	11%	7%	15%	8%	15%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
PROBATION SERVICES					
Maintain target caseload levels assigned to each probation officer					
• Average number of wards currently supervised through court order	25	21	25	22	25
• Average number of high risk wards supervised through court order	0	30	12	25	12
Maintain a monthly Juvenile Hall population at or below the current rated capacity					
• Percent of days within the specified time period when the average daily population count was maintained at or below the service capacity	98%	83%	100%	100%	100%
• Average length of stay (in days) of youth in juvenile hall awaiting out of home placement	25	23	55	33	55
Utilize probation services and community resources to supervise youth in lieu of out-of-home commitments					
• Percent of commitments to private placement	16%	16%	10%	10%	10%
• Percent of youth referred to community-based resources	95%	95%	95%	95%	95%
• Number of out-of-home placements that are outside the 9 Bay Area counties	139	104	80	152	80

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
Improve services for girls referred to Juvenile Probation					
• Percentage of girls on probation assigned to gender specific programs	n/a	0%	20%	43%	20%
• Number of training hours each probation officer who supervises girls receives on girl-specific issues	n/a	0	6	0	6
• # of training hours received by each JPD service provider of girls' services programming	n/a	0	2	0	4
Successful Completion of Probation					
• Percentage of youth that successfully complete probation/supervision within 12 months after a petition has been filed and found true	25%	22%	23%	11%	23%
• Percentage of youth who complete restitution within 12 months after court order is imposed	9%	53%	7%	10%	7%
• Percentage of youth who complete community service within 12 months after court order is imposed	48%	24%	7%	0%	7%
Maintain client contact standards per Departmental policy.					
• Percentage of probation officers meeting required number of contacts with wards and collateral contacts	100%	100%	100%	100%	100%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
Reduce repeat offenders					
• Percentage of youth on probation that have had previous referrals	80%	75%	35%	81%	35%
• Percentage of youth who incur a new sustained petition while on probation	4%	1%	5%	1%	5%
• Percentage of youth on probation revoked for committing a technical violation	3%	1%	11%	1%	11%
Increase use and effectiveness of detention alternative programs					
• Average daily summary of openings	n/a	28%	20%	27%	20%
• Number of referrals to Alternative to Detention(ATD) programs	n/a	142%	160%	138%	160%
• Percentage of successful completions of Alternative To Detention programs	n/a	69%	80%	68%	80%
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	283	248	232	232	237
• # of employees for whom scheduled performance appraisals were completed	215	161	226	183	237

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
LAW LIBRARY					
Ensure that the public has access to the most current legal information.					
• Number of items checked in on automated system and processed	16,827	18,817	15,704	22,366	14,604
Provide comprehensive and readily accessible legal information resources and services.					
• Number of searches of Law Library catalog and web pages	547,470	682,815	538,125	551,803	538,125
Ensure customer satisfaction with Law Library services and resources.					
• Percent of library users whose legal research needs are usually or definitely met by the Law Library	88.4%	96.2%	85.0%	96.0%	85.0%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
AFFORDABLE HOUSING					
Provide affordable housing					
• Number of newly constructed low and moderate-income rental units completed with public financial assistance	0	87	350	660	236
• Number of low-moderate income housing units that had rehabilitation completed	292	n/a	n/a	n/a	n/a
• Number of newly constructed low-moderate income housing units receiving initial commitments of financial assistance	212	409	350	327	100
• Number of low-moderate units receiving initial commitments of public financial assistance for rehabilitation	54	n/a	n/a	n/a	n/a
• Number of first time homebuyers receiving assistance or purchase opportunities	89	461	350	601	400
• Number of units receiving lead paint hazard reduction assistance	72	n/a	n/a	n/a	n/a

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
COMMUNITY DEVELOPMENT					
Promote economic development in low-income communities					
• Number of small business and micro-enterprise start-ups assisted	468	352	376	432	256
• Number of jobs created	525	434	438	374	370
• Number of public and private loans made to small businesses and micro-enterprises	99	93	86	79	23
• Number of business expansions assisted	188	143	159	133	159
• Number of jobs retained	367	206	310	333	285
• Number of direct loans made to small businesses and micro-enterprises	1	0	3	1	6
Improve the physical infrastructure and environment of low-income neighborhoods					
• Number of facilities assisted	14	26	16	17	16
• Number of public space improvement projects completed	23	16	15	13	6
Provide support services to stabilize individuals and families					
• Number of individuals receiving non-housing-related public services through CDBG	10,656	12,066	10,427	11,124	10,427
• Number of individuals receiving emergency shelter and homeless prevention services through ESG	1,918	2,793	2,317	2,553	2,553

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
CRIMINAL JUSTICE					
Fund public safety programs					
• Amount of state and federal grants secured, in millions	$5.5	$6.5	$4.0	$3.2	$7.6
To actively pursue and obtain funds for community programs					
• Amount of local, state, federal, and private funds secured, in millions	6	3	n/a	n/a	n/a
To distribute and manage funds to community programs in a manner that ensures delivery of effective services to targeted populations					
• Participant outcomes: arrest rate for program participants	n/a	n/a	n/a	n/a	n/a
• Participant outcomes: incarceration rate for program participants	n/a	n/a	n/a	n/a	n/a
To help build the capacity of community programs through trainings, program evaluation, and technical assistance					
• Number of trainings conducted	7	n/a	n/a	n/a	n/a
To actively pursue and obtain funds for the development of interdepartmental collaborations and innovative criminal justice practices					
• Amount of local, state, federal, and private grants secured for collaborations and innovations in criminal justice	2	n/a	3	n/a	n/a
To build the capacity of city agencies through trainings, program assessments, and technical assistance					
• Number of trainings held	5	n/a	n/a	n/a	n/a

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
NEIGHBORHOOD SERVICES					
Respond to citizens					
• Number of community meetings and events attended	3,851	1,933	3,000	2,986	2,500
• Number of Certificates, Proclamations, and Greeting Letters Issued	1,408	3,038	1,500	2,717	1,500
• Number of Town Halls Produced	7	8	6	5	6
PUBLIC POLICY & FINANCE					
Propose a realistic budget and manage spending over course of fiscal year					
• Number of supplementals required to correct for overspending of original budget appropriation.	4	1	3	0	3
Obtain citizen input and promote understanding of the City's budget					
• Number of presentations to advocates, labor groups, community organizations and other stakeholders	30	25	25	26	25
Develop and Oversee Implementation of Mayor's Policy Pledges					
• Percent of pledges accomplished	82%	79%	80%	81%	80%
Promote prudent, long range, policy and performance driven planning throughout the City.					
• Number of SF Stat performance measurement meetings held with City departments	20	13	3	3	4

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	98	105	117	94	100
• # of employees for whom scheduled performance appraisals were completed	91	62	117	94	100

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
ENFORCEMENT					
To ease traffic congestion and promote parking turnover throughout the City by enforcing regulations					
• Abandoned automobile reports: % responded to within 48 hours	99%	76%	100%	99%	100%
To process citations and hearings in a timely manner					
• Walk-in citation and residential parking permit customers: average wait time (in minutes)	7	7	10	6	10
• Walk-in citation and residential parking permit customers: % served within 20 minutes (FY09: 15 minutes)	93%	96%	82%	79%	82%
• Administrative citation hearing customers: average wait time (in minutes)	8	6	8	4	8
• Administrative citation hearing customers: % served within 10 minutes	68%	88%	82%	92%	82%
MRD-MAINTENANCE DIVISION (MAINT)					
Provide reliable service by maintaining no less than 99% vehicle availability by mode					
• Systemwide vehicle availability (AM)	99.12%	99.62%	99.00%	98.84%	99.00%
• Systemwide vehicle availability (PM)	99.12%	99.54%	99.00%	99.11%	99.00%
Improve customer satisfaction					
• Muni transit system cleanliness rating (1 to 5 scale)	2.92	2.86	3.50	2.98	3.55
MRD-MUNICIPAL RAILWAY EXEC OFFICE (MREO)					
Improve the safety of passengers, drivers, pedestrians, and others					
• Muni transit system safety rating (1 to 5 scale)	n/a	3.15	3.50	3.24	3.55
• Muni collisions per 100,000 vehicle miles	5.98	6.43	6.02	5.46	5.72

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
PARKING					
To provide clean, safe and convenient parking at reasonable rates to maximize revenues					
• Parking meter malfunction reports: % responded to and repaired within 48 hours	82%	86%	85%	85%	85%
To ease the shortage of neighborhood parking through timely processing of parking permits					
• Residential parking permit renewals: % of applications processed within 21 days	94%	96%	95%	90%	95%
RAIL & BUS SERVICES					
Provide reliable and timely transit service					
• Schedule adherence	70.8%	70.6%	85.0%	74.4%	85.0%
• % of scheduled service hours delivered	94.3%	95.9%	98.5%	96.9%	98.5%
• Unscheduled absence rate: transit operators	11.0%	10.8%	10.2%	13.7%	10.2%
• Ridership: passengers carried	206,459,000	220,044,000	223,254,000	225,990,000	226,602,810
• Muni transit system timeliness/reliability rating (1 to 5 scale)	2.84	n/a	3.50	2.98	3.55
Improve customer satisfaction					
• Transit operator complaints requiring follow up: % resolved within 30 days	68.2%	47.2%	75.0%	82.8%	75.0%
• Muni transit system driver courtesy rating (1 to 5 scale)	n/a	3.06	3.50	3.14	3.55

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
TAXI ENFORCEMENT					
Provide a fair and efficient permitting process to the public					
• Percentage of written findings distributed within 60 days of decision	100%	100%	100%	100%	100%
Manage the number of permits (i.e. medallions) available in San Francisco to assure adequate taxicab service.					
• Total number of taxi medallions (permits) available	1,381	1,400	1,500	1,494	1,500
• Number of wheelchair accessible taxi medallions available	75	100	100	100	100
• Number of pre-Proposition K (pre-1978 a.d.) corporate medallions	96	96	95	95	95
• Number of pre-Proposition K (pre-1978) individual medallions	329	315	318	303	300
• Number of post-Proposition K medallions	956	1,015	1,180	1,102	1,105
Achieve short taxi response times					
• Response within 10 minutes, 70% of the time	50%	70%	70%	70%	80%
• Response within 15 minutes, 80% of the time	65%	80%	80%	80%	85%
• Response within 30 minutes, 99% of the time	99%	90%	99%	99%	100%
Resolve complaints against drivers, companies					
• Number of complaints received	1,100	1,500	1,000	1,000	1,000
• Number of days to resolve complaints	45	45	30	20	30
Successful defenses at Board of Appeals					
• Percentage of cases upheld at Board of Appeals	100%	100%	100%	100%	100%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
TRAFFIC ENGINEERING & OPERATION					
To promote the safe and efficient movement of people and goods throughout the City					
• Traffic and parking control requests: % investigated and responded to within 90 days	85%	85%	82%	82%	82%
• Traffic lane lines, bus zones, and crosswalks: % maintained per year	13.6%	17.7%	12.0%	12.5%	12.0%
To respond quickly to emergency situations and safety hazards					
• Hazardous traffic sign reports: % responded to and repaired within 24 hours	98%	100%	98%	100%	98%
• Hazardous traffic signal reports: % responded to and repaired within two hours	91%	96%	92%	98%	92%
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	n/a	400	450	475	465
• # of employees for whom scheduled performance appraisals were completed	n/a	420	400	306	410

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
OPERATIONS AND ADMINISTRATION					
Ensure safety of officers and the public					
• Number of collisions where the officer is at fault	94	107	100	100	90
Ensure appropriate police conduct					
• Number of citizen complaints filed	865	1,016	n/a	484	n/a

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
PATROL					
Reduce crime; UCR numbers					
• UCR: Number of UCR homicides per 100,000 population	10.7	9.1	7.0	8.2	n/a
• UCR: Number UCR Part I violent offenses reported	6,093	6,823	5,975	5,722	6,510
• UCR: Number of UCR Part I violent offenses reported per 100,000 population	745.5	822.2	709.1	746.2	772.6
• UCR: Number of UCR Part I property offenses reported	34,189	36,943	35,178	35,052	35,700
• UCR: Number of UCR Part I property offenses reported per 100,000 population	4,184.0	4,451.8	4,174.8	4,159.7	4,236.8
Respond timely to calls for emergency assistance					
• Response time: Priority A calls (in seconds)	272	248	265	229	240
• Response time: Priority B calls (in seconds)	490	464	500	452	450
• Response time: Priority C calls (in seconds)	667	641	650	650	600
Arrest perpetrators of crimes					
• Number of juvenile arrests for Part I property crimes	267	250	340	161	357
• Number of juvenile arrests for UCR Part I violent crimes	493	484	575	329	603
• Number of adult arrests for UCR Part I violent crimes	2,932	3,050	4,500	2,287	4,725
• Number of adult arrests for Part I property crimes	2,733	2,791	3,500	1,874	3,675
Ensure the safety of citizens					
• Ensure the safety of persons riding public transportation (MUNI) in the City; offenses reported as per 1,000 riders	2.00	2.00	2.00	2.23	2.04

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
SFPD-INVESTIGATIONS					
Reduce the amount of violence in San Francisco					
• Reduce the number of firearms on the street	1,100	1,148	1,200	814	1,200
SPECIAL OPERATIONS					
Reduce traffic accidents and ensure pedestrian safety					
• Number of traffic accidents that result in injuries	2,785	3,030	2,700	2,891	2,900
• Number of traffic accidents that result in fatalities	34	35	29	27	29
• Number of 'driving under the influence' arrests	463	791	550	876	900
• Number of moving citations issued	110,025	118,495	115,000	145,031	143,000
DEPARTMENT-WIDE/OTHER					
All city employees have a current performance appraisal					
• # of employees fof whom performance appraisals were scheduled	2,400	2,400	n/a	n/a	n/a
• # of employees for whom scheduled performance appraisals were completed	n/a	n/a	n/a	n/a	n/a

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
THE OFFICE OF CITIZEN COMPLAINTS					
Address civilian complaints of police misconduct professionally and efficiently					
• Number of citizen complaints sustained	51	46	n/a	46	n/a
• Percentage of sustained complaints completed in a timely manner	86.2%	82.4%	100.0%	92.8%	100.0%
• Number of complaints closed during the year per FTE Investigator	70	78	60	64	60
Facilitate corrective action in response to complaints					
• Percentage of identified cases in which policy, procedure, and practice recommendations are presented to SFPD or Police Commission	85%	85%	90%	50%	90%
• Percentage of sustained cases that resulted in corrective or disciplinary action by the Chief or Police Commission	74%	71%	90%	87%	90%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
ADMINISTRATION					
Financial Stability - Maintain or improve the Port's access to the capital markets					
• The Port's debt service coverage ratio	3.48	2.80	2.40	2.23	2.40
Financial Stability - Maintain a strong financial postion					
• Outstanding receivables as a percent of annual billed revenue	3.65%	3.30%	1.30%	2.10%	2.50%
Economic Impact of Port Capital Program					
• Annual Capital Budget	$9,353,500	$9,612,800	$6,941,000	$10,715,901	$7,477,700
MAINTENANCE					
Financial Stability - Improve utilization of maintenance resources					
• Percentage of preventative maintenance of sewer pumps performed on schedule	98%	98%	100%	91%	100%
• Reduce the number of unscheduled repairs of sewer pumps	39	6	12	4	12

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
MARITIME OPERATIONS & MARKETING					
Economic Impact - Increase the volume of cargo shipping					
• Total cargo tonnage - Breakbulk	194,910	115,897	200,000	46,280	150,000
• Total cargo tonnage - Bulk	1,425,325	1,246,800	1,600,000	1,050,256	1,300,000
Economic Impact - Increase cruise volume					
• Total number of cruise ship calls	72	48	48	63	55
• Total number of cruise ship passengers	209,715	137,077	160,000	187,067	160,000
Economic Impact - Track ferry passenger volume					
• Total number of ferry passengers transiting though Port managed facilities.	1,469,080	1,388,794	1,500,000	1,279,097	1,500,000
PLANNING & DEVELOPMENT					
Quality of Life - Public participation in implementation of Waterfront Land Use Plan					
• Total number of community meetings held to discuss ongoing Port projects and programs	35	30	25	26	25
Economic Impact - Enhance Economic Activity on Waterfront					
• Total number of projects in defined development process	5	6	5	4	5
REAL ESTATE & MANAGEMENT					
Economic Impact - Achieve maximum revenue from leasing activities					
• Amount of revenue earned from commercial/industrial rent and parking, in millions	$46.3	$50.3	$49.7	$52.7	$50.6
• Overall Port Vacancy Rate	3.0%	3.0%	2.5%	10.9%	2.5%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	137	168	219	209	218
• # of employees for whom scheduled performance appraisals were completed	168	178	219	177	218

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
CRIMINAL AND SPECIAL DEFENSE					
Represent defendants effectively					
• Number of felony matters handled	10,860	12,420	12,548	12,615	13,351
• Number of misdemeanor matters handled	10,198	10,454	10,787	10,192	10,787
• Number of mental health clients represented	3,096	3,172	3,038	2,874	3,038
• Number of juvenile matters handled	3,940	3,216	2,606	4,606	3,510
Provide expungement services					
• Number of clients provided expungement services to clear their criminal records or to seek certificates of rehabilitation from the Governor under Clean Slate	9,341	9,763	9,341	7,273	8,368
• Number of motions filed on behalf of the clients under Clean Slate	1,711	1,108	1,220	1,592	1,220
• Number of clients seeking Clean Slate expungement program consultation via drop-in service	1,725	1,921	1,800	1,674	1,562
Provide training to staff					
• Number of training programs offered to staff	125	126	100	105	140
Provide alternatives to incarceration					
• Number of clients participating in drug court	1,518	1,323	1,500	1,343	1,500
• Number of Drug Court participants completing treatment and obtaining dismissal of their cases	390	261	390	450	376

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
Provide Re-entry Services to Clients					
• Number of clients referred for services	516	602	940	846	530
• Number of services provided	262	308	430	385	318
Provide Services for Children of Incarcerated Parents					
• Number of clients referred	136	107	170	163	110
• Number of services provided	183	226	183	156	183
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	165	228	161	161	161
• # of employees for whom scheduled performance appraisals were completed	165	223	161	151	161

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
SFGH - ACUTE CARE - HOSPITAL					
Provide clinical services to target populations					
• Number of hospital medical/surgical inpatient days at SFGH	84,229	84,134	80,000	82,541	80,000
• Uninsured medical/surgical inpatient days as a percentage of total medical/surgical inpatient days	35%	31%	35%	20%	35%
• Homeless outpatient visits as a percentage of total visits	5%	5%	5%	4%	5%
Decrease rate of ambulance diversions					
• Percentage of time on ambulance diversion	19%	21%	20%	22%	20%
SFGH - ACUTE CARE - PSYCHIATRY					
Provide appropriate psychiatric hospital care					
• Number of hospital acute psychiatric days	30,973	28,876	29,000	22,801	23,000
LAGUNA HONDA - LONG TERM CARE					
Improve health outcomes among San Francisco residents					
• Number of long-term patient days at LHH	359,497	357,923	341,275	294,893	273,750
• Percentage of new admissions to LHH who are Medi-Cal clients	69%	69%	75%	69%	70%
• Percentage of new admissions to LHH who are homeless	12%	13%	12%	11%	10%
LAGUNA HONDA HOSP - ACUTE CARE					
Provide acute care services					
• Number of patient days at Laguna Honda acute care and rehabilitation facilities	1,222	1,363	1,300	895	1,500

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
FORENSICS - AMBULATORY CARE					
Provide continuity of care for recipients of DPH services					
• Number of jail health screenings	23,731	23,710	24,000	23,147	24,000
MENTAL HEALTH - CHILDREN'S PROGRAM					
Increase the number of high-risk children served in mental health treatment settings					
• San Francisco residents under 19 years of age receiving services provided by Children's Mental Health Services	5,331	5,070	4,500	5,321	4,500
MENTAL HEALTH - COMMUNITY CARE					
Provide clinical services to target populations					
• Number of unique mental health clients in treatment	24,148	24,170	24,000	24,772	18,000
• Percentage of new mental clients who are homeless	15%	20%	17%	13%	20%
• Total units of mental health services provided	851,479	886,851	898,000	905,347	673,500

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
SUBSTANCE ABUSE - COMMUNITY CARE					
Provide substance abuse treatment services					
• Number of unique substance abuse clients in treatment	9,697	10,058	11,000	9,793	8,250
• Total units of substance abuse treatment services provided	1,189,200	1,168,911	1,200,000	1,251,902	900,000
• Percentage of homeless clients among substance abuse treatment admissions	52%	50%	50%	57%	50%
Ensure a high level of customer satisfaction					
• Percentage of client satisfaction surveys completed	51%	72%	65%	70%	65%
• Percentage of clients responding to surveys that report satisfaction with quality of services	87%	92%	83%	89%	83%
Provide substance abuse treatment in accordance with Proposition 36					
• Percent of Proposition 36 clients engaged in treatment	68%	61%	65%	92%	65%
• Percentage of Proposition 36 clients completing treatment	37%	53%	50%	25%	50%
COMM HLTH - PREVENTION - AIDS					
Strengthen primary and secondary prevention activities					
• Number of contacts made by HIV prevention providers	n/a	285,880	250,000	228,812	250,000
• Percentage of HIV positive tests	n/a	1.98%	2.00%	1.49%	0.50%
• Percentage of clients testing HIV+ who are successfully linked to medical care	n/a	60%	65%	69%	75%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
COMM HLTH - PREVENTION - HLTH EDUCATION					
Decrease injury and disease among San Francisco residents					
• Number of children who receive dental screening, education or sealant	8,595	8,667	9,000	8,682	8,000
• Number of immunizations provided to children	6,720	6,443	6,400	5,011	6,400
• Number of immunizations provided to adults	6,500	8,053	7,000	11,261	10,000
COMM HLTH - PREVENTION - BEHM					
Protect and respond to the environmental health of San Francisco residents					
• Number of routine hazardous materials inspections	1,192	1,159	1,100	1,130	900
• Number of complaint investigations performed by the public services program	3,190	3,775	3,800	3,686	3,800
• Percentage of environmental health complaints abated	64%	80%	75%	80%	75%
COMM HLTH - PREV - MATERNAL & CHILD HLTH					
Increase the number of breastfed infants in the Women, Infants and Children (WIC) program					
• Percentage of breastfed infants participating in the WIC program per month	68%	70%	70%	70%	70%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
COMM HLTH - COMM SUPPORT - HOUSING					
Increase the number of supportive housing units					
• Number of bed slots in housing programs	2,211	2,385	2,337	2,217	2,223
• Number of encounters at Housing & Urban Health Clinics	10,289	10,381	10,800	8,704	10,800
• Number of unduplicated clients served in supportive housing	1,332	1,408	1,420	1,240	1,212
Increase attention to social and economic factors that affect health status					
• Number of unduplicated clients served by housing and housing-related programs	6,480	6,613	6,700	6,682	6,000
PRIMARY CARE - AMBU CARE - HEALTH CNTRS					
Provide clinical services to target populations					
• Percentage of patients who are uninsured	46%	48%	50%	42%	50%
• Percentage of patients who are homeless	9%	9%	9%	11%	9%
• Percentage of outpatient visits by uninsured patients	40%	40%	40%	35%	40%
• Percentage of outpatient visits by homeless patients	7%	8%	7%	8%	7%
• Number of Healthy San Francisco participants	n/a	24,392	35,000	43,225	49,000
• Percentage of Healthy San Francisco participant complaints resolved within 60 days	n/a	n/a	85%	98%	85%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	6,098	5,684	6,100	5,813	5,500
• # of employees for whom scheduled performance appraisals were completed	4,813	4,536	5,000	4,082	4,450

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
CHILDREN'S BASELINE					
Provide high quality programs for children and youth					
• Number of programs provided	3,466	4,354	3,500	4,545	4,350
• Number of children and youth attending programs	133,177	156,938	137,000	205,212	205,000
• Percentage of San Franciscans who rate the library's programs and activities for children under 18 as good or very good	61%	n/a	72%	72%	72%
Support education of children and youth through instruction on library resources and how to use them					
• Number of instructional visits or programs for school classes	2,641	2,952	2,700	2,819	2,750
• Number of children and teens receiving instruction via school visits or library visits	77,100	75,265	76,000	81,208	77,000
• Percentage of participants who rate instructional visits or programs for school classes as good or very good	95%	94%	95%	95%	95%
Support early literacy through "Every Child Ready to Read" (ECRR) program					
• Percentage of caregiver/parent participants who rate ECRR trainings and workshops as important in fostering early literacy	99%	98%	99%	98%	98%
• Number of caregiver/parent participants in ECRR trainings and workshops	931	1,379	1,200	1,375	1,200

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
BRANCH PROGRAM					
Meet citizens' needs in quantity and availability of library collections at the branch libraries					
• Circulation of materials at branch libraries	5,567,735	6,116,233	5,400,000	6,849,515	5,400,000
• In-library use of materials at branch libraries	2,064,068	2,156,971	2,000,000	2,076,051	2,000,000
Provide hours of operation at the branch libraries that respond to user demand					
• Weekly hours of operation in the branch libraries	1,072	1,091	1,035	1,075	1,040
• Number of persons entering branch libraries	3,134,709	3,885,975	3,300,000	4,072,757	3,300,000
Ensure customer satisfaction with services at the branch libraries					
• Number of questions answered annually	1,197,432	1,216,701	1,200,000	1,398,732	1,200,000
• Percentage of San Franciscans who rate the quality of assistance from staff as good or very good	75%	n/a	78%	79%	n/a
• How patrons rate the quality of library staff assistance in the branch libraries on a scale of 1-10	n/a	8.39	8.25	8.35	8.25
Ensure that all library facilities are safe, accessible and sustainable public spaces					
• Percentage of branch libraries that are seismically upgraded, moved from leased to permanent spaces, and made ADA compliant	26%	41%	48%	48%	62%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
COMMUNICATIONS, COLLECTIONS & ADULT SERV					
Provide high quality collections and resources					
• Percentage of San Franciscans who rate the quality of the library's collections as good or very good	66%	n/a	70%	71%	n/a
• How patrons rate the quality of library collections on a scale of 1-10	n/a	7.91	7.90	7.88	8.00
Provide beneficial uses for materials no longer needed by the library					
• Number of books and library materials distributed to community groups for public benefit purposes	64,636	56,066	65,000	27,296	40,000
Provide access to quality online computer resources and databases					
• Number of uses of the Library's subscription databases by staff and public	1,689,242	1,629,766	1,850,000	1,846,483	1,600,000
• How patrons rate the quality of library databases on a scale of 1-10	n/a	8.63	9.00	8.09	9.00
Provide for and inform the public on high quality educational and cultural programs and services offered by the library					
• Number of people attending adult programs	46,065	45,499	65,000	46,210	50,000
• Percentage of San Franciscans who rate the library's programs and activities for adults as good or very good	55%	n/a	62%	62%	n/a
Ensure access to materials and services for patrons who speak/read a language other than English					
• Attendance at public programs and trainings offered for speakers of languages other than English	1,411	1,548	1,500	2,153	1,500
• Number of uses of the Library's subscription databases in languages other than English	24,606	31,917	33,500	32,056	35,000

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
INFORMATION TECHNOLOGY					
Meet patron needs for access to technology					
• Number of web pages viewed (or hits) to the Library's web server	12,252,028	13,354,169	12,000,000	15,594,408	13,000,000
• Number of public computers available for use	493	621	607	675	650
• Percentage of available time (booking slots) reserved by patrons at public computer terminals	n/a	79%	80%	83%	80%
• Percentage of available time used by patrons at public computer terminals, including both reserved and walk-in use	n/a	59%	60%	58%	60%
Ensure access to materials and services for patrons who speak/read a language other than English					
• Number of uses (or hits) to the Library's web pages in Chinese and Spanish	665,193	470,998	450,000	547,102	500,000

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
MAIN PROGRAM					
Meet citizens' needs in quantity and availability of library collections at the Main Library					
• Circulation of materials at Main Library	2,118,157	2,218,158	2,250,000	2,788,645	2,962,400
• In-library use of materials at Main Library	1,373,186	1,361,000	1,360,000	1,146,502	963,060
Provide hours of operation at the Main Library that respond to user demand					
• Weekly hours of operation at the Main Library	60	60	60	60	60
• Number of persons entering the Main Library	1,973,281	2,077,222	2,100,000	2,265,209	2,300,000
Ensure customer satisfaction with services at the Main Library					
• Number of questions answered annually at the Main Library	984,886	920,500	1,000,000	927,194	875,000
• Percentage of San Franciscans who rate the quality of staff assistance as good or very good	75%	n/a	78%	79%	n/a
• Number of attendees at public trainings and instructional classes provided at the Main Library	3,894	3,359	3,600	5,238	3,750
• Percentage of participants who rate public trainings and classes at the Main Library as good or very good	0%	0%	90%	98%	90%
• How patrons rate the quality of library assistance at the Main Library on a scale of 1-10	n/a	8.24	n/a	8.47	8.50
Ensure that all library facilities are safe, accessible and sustainable public spaces					
• Percent completion on Main Library renovation project, improving direct customer service, maintenance and mechanical systems, restrooms, and access to popular materials	50%	100%	n/a	n/a	n/a

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
OPERATIONS AND MAINTENANCE					
Ensure that all library facilities are safe, accessbile and sustainable public spaces					
• Number of training sessions provided to Library Security staff members	32	30	30	49	45
• Percentage of San Franciscans who rate the overall quality of Library facilites as good or very good	0	n/a	n/a	n/a	n/a
TECHNICAL SERVICES					
Acquire, prepare and maintain library materials for public use					
• Number of new materials made available to the public	308,971	262,753	338,000	406,852	374,000
• Number of items bound and repaired for public use	22,153	25,351	25,000	26,668	25,000
Ensure access to materials and services for patrons who speak/read a language other than English					
• Number of items in languages other than English added to the library's collection	47,810	50,394	58,500	65,132	65,000
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	668	714	793	723	793
• # of employees for whom scheduled performance appraisals were completed	407	376	525	336	525

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
HETCH HETCHY POWER					
Manage the City's power supply effectively and efficiently					
• Actual municipal power load falls within 90% to 110% of forecast load (megawatt hours)	832,963	842,347	848,253	836,060	880,492
• Number of days per month the balance of Deferred Delivery Account (DDA) accounts exceeds 110,000 megawatt hours	0	0	0	0	0
Promote energy conservation					
• Total number of kilowatt hours reduced	1,500,000	2,339,000	3,000,000	3,035,387	5,500,000
• Total number of peak kilowatts reduced	26	87	350	528	610
Develop and implement renewable energy projects					
• Increase in kilowatts per year of renewable capacity and energy (non-Hetch Hetchy generated)	245	845	400	0	5,250
Maintain the City's power assets in a state of good repair					
• Percent of customer-funded projects (work orders for other departments) performed within cost estimates	88%	83%	100%	50%	100%
• Percent of maintenance work on Hetch Hetchy high voltage equipment performed within manufacturer-recommended intervals	95%	75%	0%	0%	75%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
Respond to streetlight and pole needs promptly					
• Percent of SFPUC streetlight malfunctions (as reported by customers) repaired within two business days	82%	70%	85%	65%	40%
• Percent of SFPUC pole knockdown/replacements (with concrete foundation repairs) completed within twenty-one business days	86%	39%	70%	85%	70%
• Percent of SFPUC pole knockdown/replacements (without concrete foundation repairs) completed within three business days	100%	19%	85%	65%	75%
Manage utilities on Yerba Buena Island / Treasure Island effectively and efficiently					
• Percent of Treasure Island / Yerba Buena Island service (electric, natural gas) requests responded to within 48 hours	100%	100%	100%	100%	100%
• Percent of technical and engineering services for TIDA operation activities provided on schedule	100%	100%	100%	100%	100%
• Percent of technical and engineering services for TIDA design activities provided on schedule	100%	100%	100%	100%	100%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
WASTEWATER OPERATIONS					
Collect wastewater in an efficient and effective fashion					
• Number of catch basins inspected and cleaned	6,193	7,009	7,500	7,361	7,500
• Linear feet of main collection system sewer lines inspected	441,081	399,565	528,000	587,928	528,000
• Number of dental office inspections performed (to control source of mercury discharge)	201	130	150	6	25
• Number of Fats, Oils, & Grease (FOG) inspections (to reduce sewer blockages and control odor problems)	706	862	750	767	840
Operate the treatment plants efficiently and effectively					
• Major National Pollution Discharge Elimination System (NPDES) Permit violations per year	1	0	2	2	2
• Kilowatt-hours of electric power consumed per million gallons treated (includes plants & pump stations)	1,976	1,981	900	2,065	1,800
• Percent of solids in dewatered (post-centrifuge) cake	24%	23%	23%	24%	23%
Maintain the wastewater system in a state of good repair					
• Percent maintenance work done that is planned vs unplanned	53%	64%	76%	84%	80%
• Percent of scheduled maintenance jobs completed within 10% of initial estimate for staff hours required	28%	29%	40%	38%	80%
• Percent of preventive maintenance (PM) tasks completed	27%	38%	80%	77%	80%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
Foster Constructive Relationships with Neighborhoods and Contribute to the Community					
• Percent of sewer complaints responded to in person within 8 hours	100%	100%	100%	100%	100%
• Number of confirmed treatment plant odor complaints made by the public	8	12	13	9	6

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
WATER DISTRIBUTION					
Deliver high quality drinking water to our customers					
• California Department of Public Health (DPH) violations in the Regional Water System	0	0	0	0	0
• California Department of Health and Safety (DHS) violations in the Local Water System	0	0	0	0	0
• Number of unplanned service interruptions to wholesale customers and to the retail service area (San Francisco)	0	0	0	0	0
Maintain and improve customer service					
• Percent of customer inquiries or complaints responded to within 2 business hours of initial contact	100%	100%	99%	100%	100%
• Unplanned disruptions of less than 4 hours in San Francisco (per 1,000 customer accounts)	1.10	1.06	1.10	0.63	2.20
• Unplanned disruptions of greater than 12 hours in San Francisco (per 1,000 customer accounts)	0.00	0.02	0.01	0.00	0.01

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
Maintain infrastructure to keep water system in a state of good repair and operation					
• Percent of wholesale water meters calibrated	46%	67%	50%	33%	50%
• Percent of transmission line valves exercised	17%	13%	33%	32%	33%
• Number of residential and commercial water meters replaced in San Francisco	4,053	3,561	4,200	1,115	500
• Miles of water main replaced in San Francisco	6.2	6.0	12.0	8.0	6.0
• Miles of water conveyance facilities inspected in the Hetch Hetchy system (Hetch Hetchy to Tesla Portal)	17	47	16	16	16
• Percent of maintenance that is scheduled rather than unscheduled in the Hetch Hetchy system	46%	52%	45%	48%	45%
• Percent of maintenance that is scheduled rather than unscheduled in the Regional system (Tesla to CDD)	63%	66%	54%	56%	54%
Generate power to help meet the needs of the City and County of San Francisco					
• Power generated to meet San Francisco's needs, in gigawatt hours (annual target set assuming average annual hydrology)	1,388	2,046	1,600	1,527	3,200
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	1,910	1,451	1,857	1,540	1,850
• # of employees for whom scheduled performance appraisals were completed	1,690	1,451	1,857	1,540	1,850

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
ARCHITECTURE					
Develop accurate construction cost estimates for City projects					
• Percentage of awarded contracts that are within 10% of the architect's estimate	50%	50%	n/a	n/a	n/a
• Percentage of lowest bid received for each advertised project that is within 10% of the architect's estimate	n/a	78.6%	75.0%	94.0%	n/a
• Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the architect's estimate	n/a	n/a	n/a	53.0%	80.0%
Improve quality of service provided to customers					
• Average Score of Architecture customers that rated their overall satisfaction 7 or above	6	n/a	n/a	n/a	n/a
BUILDING REPAIR AND MAINTENANCE					
Provide high quality and cost-efficient repair, maintenance and cleaning of City buildings					
• Percentage of customers satisfied or very satisfied with service	100%	n/a	n/a	n/a	n/a
Improve quality of service provided to customers					
• Average Score of Building Repair and Maintenance customers that rated their overall satisfaction 7 or above	7	n/a	n/a	n/a	n/a

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
CONSTRUCTION MANAGEMENT SERVICES					
Track City construction project costs					
• Percentage change order cost to original contracts, for projects exceeding $2 million	6.31%	6.46%	7.10%	9.37%	7.10%
• Percentage change order cost to original contracts, for projects not exceeding $2 million	6.95%	8.96%	10.00%	7.70%	10.00%
Improve quality of service provided to customers					
• Average score of Construction Management customers that rated their overall satisfaction 7 or above	6	n/a	n/a	n/a	n/a
ENGINEERING					
Develop accurate construction cost estimates for City projects					
• Percentage of bids that do not exceed 105% of the engineers estimate	65%	88%	n/a	n/a	n/a
• Percentage of lowest bid received for each advertised project that is within 10% of the engineer's estimate	n/a	78.3%	75.0%	94.7%	n/a
• Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the engineer's estimate	n/a	n/a	80.0%	50.0%	80.0%
Maintain quality of City streets through repaving program					
• Number of blocks of City streets repaved	243	334	300	310	300
Improve quality of service provided to customers					
• Average score of Engineering customers that rated their overall satisfaction 7 or above	7	n/a	n/a	n/a	n/a

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
STREET ENVIRONMENTAL SERVICES					
Maintain cleanliness of City streets/sidewalks, through direct services as well as regulations and education					
• Percentage of San Franciscans who rate cleanliness of neighborhood streets as good or very good	49%	n/a	52%	51%	n/a
• Percentage of San Franciscans who rate cleanliness of neighborhood sidewalks as good or very good	45%	n/a	46%	45%	n/a
• Number of curb miles mechanically swept	189,941	185,452	180,000	167,573	167,000
• Percentage of supervisorial district inspections where evaluated streets met street cleanliness standards	100%	36%	100%	18%	36%
• Percentage of supervisorial district inspections where evaluated trash receptacles met street cleanliness standards	86%	70%	80%	80%	90%
• Percentage of graffiti requests abated within 48 hours (public property)	n/a	65.1%	80.0%	51.1%	80.0%
• Percentage of street cleaning requests abated within 48 hours	n/a	82.3%	80.0%	89.0%	85.0%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
STREET USE MANAGEMENT					
Provide approval for street use permits					
• Percentage of approved decisions rendered on street use permit total requests within established time frames changed	88%	85%	90%	80%	90%
Respond to street construction-related complaints on a timely basis					
• Percentage of complaints responded to within 24 hours	61%	57%	65%	47%	65%
Reduce the Subdivision Mapping Backlog					
• Percent of Maps reduced in the Backlog	14%	28%	10%	8%	10%
To process map actions in a timely manner					
• Percentage of all maps approvals issued within 50 days	79%	83%	75%	88%	75%
URBAN FORESTRY					
Expand the Urban Forest in San Francisco					
• Number of new street trees planted by DPW	2,125	2,727	1,968	1,354	375
DEPARTMENT-WIDE/OTHER					
All city employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	1,036	1,079	1,058	1,086	1,032
• # of employees for whom scheduled performance appraisals were completed	752	923	1,058	1,115	1,032

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
STREET AND SEWER REPAIR SERVICES					
Maintain City streets in good repair					
• Percentage of San Franciscans who rate the condition of the pavement of their neighborhood streets as good or very good	34%	n/a	45%	37%	n/a
• Number of locations pothole repairs performed	3,153	1,813	n/a	n/a	n/a
• Number of potholes repaired	n/a	13,513	12,000	14,631	8,000
• Percentage of potholes repaired within 72 hours of request	n/a	60.00%	80.00%	68.00%	75.00%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
NEIGHBORHOOD and CITYWIDE SERVICES					
Improve the quality of park maintenance and create safe, welcoming parks and facilities					
• Number of trees planted	2,023	2,220	2,100	1,141	1,500
• Number of street-scape trees planted	122	154	n/a	118	n/a
• Percentage of Emergency urban forestry work orders completed within 24 hours.	100%	100%	100%	100%	100%
• Percentage of San Franciscans who rate the quality of park buildings or structures as good or very good	35%	n/a	75%	46%	n/a
• Percentage of San Franciscans who rate the quality of the City's park grounds (landscaping) as good or very good	57%	n/a	75%	66%	n/a
• Percentage of San Franciscans who rate the cleanliness of the City's park grounds (landscaping) as good or very good	n/a	n/a	n/a	n/a	n/a
• Percentage of San Franciscans who rate the cleanliness of park buildings and structures as good or very good	n/a	n/a	n/a	n/a	n/a
• Citywide percentage of park maintenance standards met for all parks inspected	86%	88%	90%	89%	90%
• Number of neighborhood service areas with a rating of 80% for standards compliance	8	9	9	9	9
• Citywide percentage of park maintenance standards met in neighborhood parks	85%	88%	90%	90%	90%
• Citywide percentage of lawn standards met in parks	83%	83%	90%	84%	90%
• Citywide percentage of turf athletic field standards met in parks	85%	86%	90%	91%	90%
• Citywide percentage of restroom standards met in parks	88%	91%	90%	92%	92%
• Citywide percentage of park features meeting cleanliness ratings	84%	86%	90%	89%	90%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
Improve the quality of park maintenance and create safe, welcoming parks and facilities					
• Percentage of scheduled restroom cleanings completed	80%	93%	100%	100%	100%
• Percentage of graffiti work orders completed within 48 hours	79%	81%	100%	84%	100%
• Number of repeat graffiti work orders	454	1,246	n/a	741	n/a
• Percentage of FTE labor hours devoted to graffiti abatement	12%	17%	n/a	20%	n/a
• Number of park volunteer hours	60,181	58,279	60,000	64,340	60,000

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
Increase access to, and improve quality of, Recreational Programming					
• Number of pre-school age children registered in recreation courses (new registration system metric)	n/a	792	n/a	4,566	n/a
• Percentage of users who rate the quality of the City's adult recreation programs as good or very good	36%	n/a	75%	47%	n/a
• Percentage of users who rate the quality of the City's children and youth recreation programs as good or very good	39%	n/a	75%	56%	n/a
• Percentage of users who rate RPD's customer service as good or very good	69%	n/a	90%	57%	n/a
• Number of recreation volunteer hours	28,148	51,450	30,000	39,815	35,000
• Percentage of households receiving 50% activity fee scholarships	n/a	1%	1%	3%	5%
• Number of individuals registered in aquatics courses	n/a	512	n/a	4,234	n/a
• Number of adults registered in recreation courses (new registration system metric)	n/a	551	n/a	6,865	n/a
• Number of adults 55+ registered in recreation courses (new registration system metric)	n/a	444	n/a	3,379	n/a
• Number of individuals registered in recreation courses (new registration system metric)	n/a	10,400	n/a	36,396	n/a
• Percentage of recreation courses with 70% enrollment (new registration system metric)	n/a	28%	n/a	73%	n/a
• Retention rate for registered households	n/a	n/a	n/a	n/a	n/a
• Satisfaction rate among recreation activity users	97%	98%	90%	98%	95%
• Number of youths aged 6-17 registered in recreation courses	n/a	n/a	n/a	19,468	n/a

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
Increase access to, and improve quality of, Recreational Programming					
• Total number of park facility bookings (picnic tables, recreational centers, fields, etc)	n/a	n/a	n/a	21,628	n/a
Demonstrate and promote the Department's environmental stewardship					
• Number of tons of diverted material	431	519	440	509	500
• Number of gallons of liquid pesticide used	42	184	120	63	120
• Number of pounds of dry pesticides used	1,266	1,624	1,000	1,514	1,500
Improve RPD insfrastructure in both buildings and grounds					
• Percentage of work orders completed	73%	64%	85%	56%	65%
• Percentage of emergency work orders completed	91%	100%	100%	86%	100%
• Percentage of health and safety work orders completed	76%	81%	85%	77%	85%
• Percentage of routine maintenance work orders completed	73%	63%	75%	55%	65%
• Percentage of capital projects completed as scheduled	27%	60%	75%	23%	100%
• Percentage of capital projects started as scheduled	45%	61%	75%	13%	100%
• Percentage of capital projects completed on or under budget	82%	63%	75%	100%	100%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	782	854	783	771	949
• # of employees for whom scheduled performance appraisals were completed	596	740	783	549	949
• % of employees for whom annual performance appraisals were completed for the fiscal year	76%	87%	100%	72%	100%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
RENT BOARD					
Provide an improved web site that is easy to use and informative					
• Percentage of users satisfied with website	75%	87%	80%	74%	80%
Provide a timely resolution for all allegations of wrongful eviction filings					
• Average number of days needed to process allegations of wrongful evictions	1.6	1.2	2.0	1.1	2.0
Provide a timely resolution of all petitions					
• Average number of days for Administrative Law Judges to submit decisions for review	24.0	24.0	25.0	19.0	25.0
Provide translations of documents and make available through multiple sources					
• Number of discrete documents in languages other than English	191	222	230	243	252
• Number of locations where translated documents are available	361	542	678	629	702
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	29	28	28	28	29
• # of employees for whom scheduled performance appraisals were completed	29	28	28	28	29
Preserve affordable rental housing stock					
• Number of rent-controlled housing units	179,170	175,337	n/a	172,886	n/a

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
EMPLOYEE DEFERRED COMP PLAN					
Provide effective administration of the Deferred Compensation Plan					
• Percentage of eligible City employees who participate in the Deferred Compensation Plan	55%	54%	55%	52%	55%
INVESTMENT					
Maximize investment returns at an acceptable risk level for Plan participants					
• Return on investment ranking of 50th percentile or better among public pension plans with assets in excess of $1 billion, using 5-year average return (1 equals yes)	1	1	1	1	1
RETIREMENT SERVICES					
Provide accurate account and retirement benefit information to members in a timely manner					
• Average number of individualized communications per active Retirement Plan member	2.58	3.20	3.12	3.20	3.12
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	69	66	74	78	80
• # of employees for whom scheduled performance appraisals were completed	60	52	74	63	80

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
COURT SECURITY AND PROCESS					
Provide inmate escort and security to the courts and prevent physical harm to any person or property in, or in the vicinity of, any courthouse in San Francisco					
• Number of court staff or public who have been harmed while in or in the vicinity of any courthouse in San Francisco	0	6	0	0	0
CUSTODY					
Provide for the secure and safe detention of persons arrested or under court order					
• Cost per jail day calculated according to State guidelines for Daily Jail Rate	$125	$128	$126	$143	$145
• Average daily population (ADP)	1,996	2,117	2,053	1,851	2,039
• ADP as a percentage of rated capacity of jails	98%	105%	100%	85%	90%
• Number of successful escapes	0	0	0	1	0
• Number of inmate vs. inmate altercations	288	226	0	366	0
• Number of inmate vs. staff altercations	121	100	0	87	0
• Number of deaths	0	6	0	3	0
• Number of suicide attempts prevented	40	56	40	30	25

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
SHERIFF ADMINISTRATION					
Maintain full employment capacity					
• Attrition rate	10%	5%	9%	1%	5%
Execute criminal and civil warrants and court orders					
• Number of attempts to serve/execute civil process	12,514	11,331	10,000	11,503	12,000
• Founded complaints received regarding service of civil process	3	4	2	3	0
• Number of pre-eviction home visits	510	544	500	453	500
• Number of eviction day crisis interventions	146	175	180	134	130
• Number of evictions executed	1,327	1,254	1,000	1,011	1,100
SHERIFF FIELD SERVICES					
Safely transport prisoners					
• Number of prisoners transported	39,188	45,550	42,000	37,657	47,383
• Number of major transport incidents	0	0	0	0	0

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
SHERIFF PROGRAMS					
Provide education, skill development, and counseling programs in jail					
• Average daily number of prisoners in substance abuse treatment and violence prevention programs.	230	286	360	264	360
• Re-arrest rate for prisoners in jail programs	28%	n/a	n/a	n/a	n/a
• Average daily attendance of participants enrolled in charter school	217	212	225	282	260
• Percentage of students that pass the California High School Exit Exam.	33%	19%	30%	19%	30%
Provide alternative sentencing options and crime prevention programs.					
• Average daily number of participants in community programs	232	243	245	282	290
• Hours of work performed in the community	76,152	99,464	90,000	75,504	80,000
• Value of work performed by participants	$679,185	$930,947	$842,400	$721,668	$750,000
• Re-arrest rate for participants in alternative programs (compared to 55% for non-participants)	n/a	n/a	n/a	n/a	n/a
• Number of clients enrolled in community antiviolence programs	185	418	200	492	320
• Re-arrest rate for antiviolence program clients	28%	31%	25%	26%	25%
SHF-RECRUITMENT & TRAINING					
Hire, train and retain sworn staff					
• Number of new sworn staff hired	61	69	60	72	60
• Percentage of hired sworn staff who successfully complete probation after 18 months	93%	86%	95%	96%	94%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	533	963	1,018	1,071	1,043
• # of employees for whom scheduled performance appraisals were completed	533	780	1,018	811	1,043

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
COMMISSION ON THE STATUS OF WOMEN					
Advance the human rights of women and girls in the workforce, services, and budget of city government					
• Number of City programs and agencies monitored under the Women's Human Rights Ordinance (CEDAW)	4	4	3	8	6
• Number of sexual harrassment cases against the City and County of San Francisco.	35	88	35	41	35
Promote gender equality in the workplace and community					
• Number of people educated and trained about gender equality and San Francisco's Women's Human Rights Ordinance (CEDAW)	150	492	200	675	600
• Number of private sector entities engaged in the San Francisco Gender Equality Principles (GEP) Initiative	n/a	n/a	n/a	n/a	19
Conduct outreach to underserved communities on the right to adequate healthcare					
• Number of people reached on policies and programs impacting healthcare for women	2,800	555	100	180	50
Promote access to education and social services for girls					
• Number of people reached on policies and programs that promote access to education and social services for girls	3,500	1,925	1,000	200	500
Monitor city-wide programs and policies that address violence against women					
• Number of domestic violence cases reported to the San Francisco Police Department	4,799	4,588	4,500	4,218	4,500
• Number of domestic violence calls made to 911 annually	n/a	n/a	n/a	n/a	6,500
• Number of criminal justice personnel trained as part of the Domestic Violence Response Cross-Training Institute	102	335	250	0	n/a

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
VIOLENCE AGAINST WOMEN PREVENTION AND INTERVENTION (VAW) GRANTS PROGRAM					
Monitor direct services in violence against women prevention and intervention					
• Hours of supportive services by department-funded shelters, crisis services, transitional housing, advocacy, prevention and education annually	25,505	38,521	30,071	45,765	22,586
• Number of unduplicated individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually	15,308	22,944	9,868	29,388	13,670
• Percent of people accessing services for which English is not a primary language.	23	41	28	26	32
• Number of calls to crisis lines annually	17,806	14,837	14,400	19,387	9,989
• Number of shelter bed-nights annually	23,125	5,927	4,795	3,950	2,290
• Number of individuals turned away from shelters annually	650	630	650	1,034	858
• Number of transitional housing bed nights annually	n/a	n/a	n/a	n/a	8,128
DEPARTMENT-WIDE/OTHER					
All city employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	6	4	6	6	5
• # of employees for whom scheduled performance appraisals were completed	6	4	6	6	5

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
TECHNOLOGY					
Provide high quality services to departmental customers					
• Percentage of service requests completed by the date agreed upon with the client	98.20%	95.00%	n/a	n/a	n/a
• Percentage of service requests completed within the budget agreed upon with the client	98.2%	91.0%	n/a	n/a	n/a
• Number of Customer Assessments	n/a	54	90	n/a	n/a
• Number of new projects delivered	n/a	5.00	9.00	n/a	n/a
• Reliability of enterprise systems: GIS	n/a	100%	100%	99%	95%
• Number of existing services enhanced	n/a	22	9	n/a	n/a
CITY ADMINISTRATOR - ADMINISTRATION					
Provide timely and user-friendly accounting and billing services and information to client departments					
• Percentage revenue variance by service	n/a	81%	n/a	n/a	n/a
• Average number of days from the end of the prior month to complete interdepartmental project billing	26	26	25	28	25
• Payment of vendor invoices	n/a	93.0%	95.0%	n/a	n/a
• Average number of days to respond to client requests for information on telephone billing	8	n/a	n/a	n/a	n/a
Provide timely and quality information to the public					
• Availability of 24-hour government informational programming on Cable Channel 26	98%	100%	99%	99%	99%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
OPERATIONS					
Ensure that customers are satisfied with the services provided by DTIS					
• Abandoned calls to the Help Desk	n/a	1%	9%	10%	9%
• Calls responded to within 1 business day	100%	100%	100%	100%	100%
• Incident closed within agreed upon standards	n/a	50%	93%	75%	85%
• Percentage of customer complaints resolved within 8 hours of receipt from customer	39.0%	40.0%	75.0%	75.0%	75.0%
• Reliability of the public safety radio and wireless data system	99%	100%	99%	100%	100%
Manage trouble tickets effectively to avoid degrading customer service					
• Percentage of trouble tickets resolved by Help Desk - Industry standard of First Call Resolution	37.0%	37.0%	50.0%	n/a	n/a
• Percentage of services that have internal escalation procedures in place	98%	98%	100%	n/a	n/a
• Percentage of repairs for portable and mobile radios completed within the same day of the request	85%	85%	85%	n/a	n/a
• Percentage of repairs for mobile data terminals completed within the same day of the request	85%	85%	85%	n/a	n/a
Provide effective disaster recovery and backup services to City departments					
• Average customer rating of Hot Site effectiveness	n/a	4.5	4.5	n/a	n/a
• Back up of mainframe applications and systems.	n/a	75%	n/a	n/a	n/a

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
Ensure high availability of the systems managed by DTIS					
• Reliability of the PBX network managed by DTIS	100.0%	99.0%	100.0%	100.0%	100.0%
• Reliability of Data Center backbone	100.0%	99.9%	100.0%	99.9%	100.0%
• Fiber Network	100.0%	99.0%	100.0%	99.9%	100.0%
• Mayors Emergency Telephone System	98%	99%	98%	n/a	n/a
• Mainframe Computer	n/a	100.0%	99.5%	99.9%	99.9%
• SFGOV Content Management System	n/a	99%	99%	n/a	n/a
• E-mail System	n/a	99.0%	99.0%	99.9%	99.9%
• Batch processing	n/a	99%	99%	n/a	n/a
• Production critical server patches	n/a	75%	97%	100%	99%
• Number of new programs	n/a	40	3	16	25
• Number of Enterprise architecture enhancements	n/a	5	5	2	5
• Number of Enterprise security enhancements	n/a	3	3	2	3
GOVERNANCE AND OUTREACH					
Provide timely and quality information to the public					
• Percentage of telecom and technology inquiries or recommendations delivered according to agreed upon target dates	n/a	100%	96%	n/a	n/a
• Percentage of all franchise complaints by subscribers with a satisfactory resolution within 24 hours	85%	98%	97%	n/a	n/a
• Maximize the use of Technology Grants/Number of projects with grant funding	n/a	3	3	n/a	n/a

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
REPRODUCTION SERVICES					
Reproduction and Mail Services customer satisfaction					
• Percent of job orders completed by due date	95%	95%	98%	n/a	n/a
• Percentage of survey respondents who rate satisfaction as above average or greater.	n/a	70%	n/a	n/a	n/a
• Average customer satisfaction rating on an 5-point scale	n/a	4.5	4.5	n/a	n/a

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
NON PROGRAM					
All City employees have a current performance appraisal					
• # of employees for whom scheduled performance appraisals were completed	114	274	300	0	300
Ensure the Delivery of High Quality Systems and Services					
• Annual Customer Satisfaction Survey Rating	n/a	1	1	n/a	n/a
• Service Descriptions and Measures will be in place for all DTIS Services	n/a	70%	85%	100%	n/a
• Produce Quarterly Newsletter	n/a	0	4	n/a	n/a
Deliver projects on time					
• Application development/integration project delivery	n/a	90%	95%	n/a	n/a
• Telecommunications project delivery	n/a	95%	95%	n/a	n/a
• Video production project delivery	95%	90%	95%	n/a	n/a
Deliver projects on budget					
• Deliver application development/integration projects within budget	n/a	91%	99%	n/a	n/a
• Deliver telecommunications projects within budget	n/a	81%	96%	n/a	n/a
• Deliver application video production projects within budget	90%	90%	96%	n/a	n/a

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
Ensure customer driven skill sets					
• Strategic skill coverage ratio	n/a	0%	95%	n/a	n/a
• Percentage of Staff trained	n/a	0%	85%	n/a	n/a
• Employee satisfaction rating on a 100 point scale	n/a	0%	85%	n/a	n/a
• Percentage of Departmental Managers and Supervisors who receive formal leadership training	n/a	0%	75%	n/a	n/a

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
LEGAL SERVICE					
Maintain and increase the Legal Section's annual collection levels					
• Amount of annual collections	$5,834,370	$3,587,482	$4,000,000	$11,501,960	$12,000,000
DEPARTMENTAL MANAGEMENT					
Provide superior customer service to all customers through the City Payment Center in City Hall					
• Percentage of customers rating Overall Service as excellent or good.	95%	93%	90%	80%	90%
Expand access to City government by placing information and transactions online					
• Number of web-enabled transactions completed online using the City's SFGOV Online Services portal	20,804	14,002	12,000	17,702	18,000
TTX-BUSINESS TAX					
Promote compliance with the Business Tax Ordinance					
• Number of taxpayer audits completed	556	943	740	922	750
TTX-DELINQUENT REVENUE					
Maximize revenue through intensive collection activity					
• Amount of total revenue collected on all delinquent debts, in millions	$65.0	$83.1	$64.1	$90.5	$79.2
• Percentage actual collections to annual collection goals	147.0%	181.0%	100.0%	141.3%	100.0%
• Amount of revenue generated through surveys conducted by Investigations Unit to find unregistered businesses	$16,454,579	$21,618,076	$9,108,683	$21,768,032	$11,000,000

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
TTX-INVESTMENT					
Manage the City's investment portfolio to preserve capital, maintain liquidity and enhance yield					
• Accuracy rate of forecasting of cash in the bank	98%	89%	98%	94%	98%
• Average daily collected balances of demand deposit accounts, in millions	($2.8)	$23.6	$1.1	$92.6	n/a
• The maximum number of standard deviations between the 12 month return of the city's investment portfolio and the average of the municipal peer group	0.54	0.73	2.00	0.82	2.00
TTX-PROPERTY TAX/LICENSING					
Maintain low property tax delinquency rates					
• Percentage of delinquency rate of secured property taxes	1.42%	2.06%	2.10%	2.30%	2.30%
• San Francisco's rank among California counties in property tax delinquency rate	2	2	5	2	5
Effectively collect, process, and post all forms of secured and unsecured property taxes as well as license fees while maintaining high levels of customer satisfaction					
• Number of days to process refund requests for duplicate/overpayments of property taxes and license fees	25	25	25	25	25
Improve service to customers while increasing collections by notifying all new property owners of their obligations and sending them a tax bill					
• Percentage of new property owners who are mailed a property tax bill within one week of their information being updated in the Assessor◆s computer system	98%	98%	98%	98%	98%

Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
TTX-TREASURY					
Maximize interest earnings for San Francisco by processing payments efficiently					
• Percentage of all payments received that are processed/deposited during the same business day	99%	99%	99%	99%	99%
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	223	149	198	167	180
• # of employees for whom scheduled performance appraisals were completed	183	129	155	142	160

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Performance Measures

	2006-2007 Actual	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Target
OPERATIONS & MAINTENANCE					
Provide maximum number of performances and events					
• Opera House performances/events	182	180	182	189	166
• Davies Symphony Hall performances/events	221	235	225	238	223
• Herbst Theatre performances/events	263	317	260	297	258
• Green Room performances/events	176	172	175	183	173
Provide continued successful utilization of the facilities					
• Opera House percentage of days rented	94%	95%	95%	95%	90%
• Davies Symphony Hall percentage of days rented	78%	81%	82%	79%	82%
• Herbst Theatre percentage of days rented	76%	78%	73%	78%	73%
• Green Room percentage of days rented	56%	49%	52%	54%	52%
• Veterans' use of meeting rooms	n/a	486	440	439	500
DEPARTMENT-WIDE/OTHER					
All City employees have a current performance appraisal					
• # of employees for whom performance appraisals were scheduled	95	94	95	82	95
• # of employees for whom scheduled performance appraisals were completed	90	94	95	69	95